



MISSOURI DEPARTMENT OF
**HEALTH &
SENIOR SERVICES**

Fiscal Year 2025 Budget Request

Paula F. Nickelson
Director

DEPARTMENT OF HEALTH AND SENIOR SERVICES

FISCAL YEAR 2025 BUDGET- DEPARTMENT REQUEST

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**DEPARTMENT OF HEALTH AND SENIOR SERVICES
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DHSS Auditor's Report

DHSS DIVISION	DHSS PROGRAM	REPORT TYPE	DATE ISSUED	WEBSITE
N/A; DHSS-Wide	N/A; DHSS-Wide	State Auditor	May 2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021024
N/A; DHSS-Wide	N/A; DHSS-Wide	State Auditor	July 2022	https://auditor.mo.gov/AuditReport/ViewReport?report=2022043
N/A; DHSS-Wide	N/A; DHSS-Wide	State Auditor	July 2023	https://auditor.mo.gov/AuditReport/ViewReport?report=2023030
Division of Community & Public Health	Section for Disease Prevention (DP) Opioid Response	Federal	5/3/2022	No website available. Hard copy available upon request of "CDC_Opioid Overdose_Rpt DHSSOD2A.pdf"
Division of Community & Public Health	Section for Environmental Public Health (EPH)	Federal	12/17/2020	No website available. Hard copy available upon request of "MO Lead Program Review 20201217"
Division of Community & Public Health	Bureau of HIV/STD, Hepatitis (HIV/STD)	Federal	9/10/2021	No website available. Hard copy available upon request of "RWAP Site Visit Rpt 20210910.pdf."
Division of Community & Public Health	Commodity Supplemental Food Program (CSFP)	Federal	5/28/2021	No website available. Hard copy available upon request of "USDA MPRO Mgmt Eval Rpt_Feb 2021.pdf"
Division of Community & Public Health	Bureau of Environmental Health Services (EHS)	Federal	3/25/2021	No website available. Hard copy available upon request of "FDA MFRPS Rpt 20210325.pdf"
Division of Community & Public Health	MOWINS (MO WIC Information Network System)	State Auditor	8/1/2021	https://auditor.mo.gov/AuditReport/ViewReport?report=2021049
Division of Community & Public Health	Section for Child Care Regulation	Federal	9/10/2021	Contact Dept. of Elementary and Secondary Education (DESE) for final report of 09/10/2021. Program moved from DHSS to DESE 08/28/2021.
Division of Community & Public Health	Bureau of HIV/STD, Hepatitis (HIV/STD)	Federal	10/28/2021	No website available. Hard copy available upon request of "HRSA EHE Virtual Site Review Rpt final 2021-10-28"
Division of Community & Public Health	Summer Food Service Program (SFSP)	Federal	11/4/2021	No website available. Hard copy available upon request of "USDA Site Visit Rpt 20211104"
Division of Community & Public Health	Women, Infants, Children Nutrition Services (WICNS)	Federal	10/19/2022	No website available. Hard copy available upon request of "USDA WIC FMR 20221018"
Division of Community & Public Health	Bureau of HIV/STD, Hepatitis (HIV/STD)	Federal	10/24/2022	No website available. Hard copy available upon request of "CDC Site Visit Rpt-HSH_PS18-0802, PS20-2010_2022-10-21"
Division of Community & Public Health	Bureau of HIV/STD, Hepatitis (HIV/STD)	Federal	6/20/2023	No website available. Hard copy available upon request of "HRSA EHE Comprehensive Site Visit Report 2023-07-06"
Division of Senior & Disability Services	Home and Community-Based Services (HCBS)	Federal	2/23/2023	See https://oig.hhs.gov/oas/reports/region7/72003243.asp
Division of Community & Public Health	Child and Adult Care Food Program (CACFP) and Summer Food Service Program (SFSP)	Federal	8/29/2023	No website available. Hard copy available upon request of "USDA CACFP, SFSP FMR 20230829"

Program	Statutes Establishing	Sunset Date	Review Status
Non-Medicaid Eligible Services	Section 208.930, RSMo	June 30, 2025	Has not been started.
Radioactive Waste Shipments	Section 260.392, RSMo	August 28, 2024	Has not been started.

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58015C				
Director's Office									
Core - Director's Office					HB Section 10.600				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	310,570	586,165	0	896,735	PS	0	0	0	0
EE	17,083	66,862	0	83,945	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	327,653	653,027	0	980,680	Total	0	0	0	0
FTE	3.80	7.20	0.00	11.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	172,822	326,600	0	499,422	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
2. CORE DESCRIPTION									
The Office of the Director serves as the focal point for leadership and coordination across the Department. The Director articulates and reinforces the Department's vision and goals to the programs within the Department and provides advice and counsel on public health and senior services issues to the Governor and the Legislature. The Director of the Department of Health and Senior Services facilitates the Department's partnership with local public health agencies, Area Agencies on Aging, and other organizations addressing public health and senior issues.									
The Director's Office staff provide administrative leadership, support, coordination, and oversight for the entire Department. Staff within the Director's Office coordinate press releases and respond to media requests on health information and the Department's social media posts, work on organizational development issues, provide counsel on regulatory and licensure actions, pursue guardianships for eligible adults, and provide legal assistance to all Departmental Divisions. This also includes the Employee Disqualification List (EDL) program that manages all aspects of the statutorily mandated EDL process, including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, and falsification of service delivery documents by employees.									
3. PROGRAM LISTING (list programs included in this core funding)									
DHSS Director's Office.									

CORE DECISION ITEM

Health and Senior Services					Budget Unit	58015C								
Director's Office														
Core - Director's Office					HB Section	10.600								
4. FINANCIAL HISTORY														
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.	<div>Actual Expenditures (All Funds)</div> <table><caption>Actual Expenditures (All Funds)</caption><thead><tr><th>Fiscal Year</th><th>Expenditure</th></tr></thead><tbody><tr><td>FY 2021</td><td>587,611</td></tr><tr><td>FY 2022</td><td>650,247</td></tr><tr><td>FY 2023</td><td>813,004</td></tr></tbody></table>		Fiscal Year	Expenditure	FY 2021	587,611	FY 2022	650,247	FY 2023	813,004
Fiscal Year	Expenditure													
FY 2021	587,611													
FY 2022	650,247													
FY 2023	813,004													
Appropriation (All Funds)	617,403	738,751	889,711	980,680										
Less Reverted (All Funds)	(5,023)	(5,938)	(7,561)	0										
Less Restricted (All Funds)	0	0	0	0										
Budget Authority (All Funds)	612,380	732,813	882,150	980,680										
Actual Expenditures (All Funds)	587,611	650,247	813,004	N/A										
Unexpended (All Funds)	24,769	82,566	69,146	N/A										
Unexpended, by Fund:														
General Revenue	349	17,123	624	N/A										
Federal	24,421	65,443	68,490	N/A										
Other	0	0	0	N/A										

Reverted includes the Governor's standard three percent reserve (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: FY 2022 lapse represents Deputy Director position which was vacant for a portion of the year.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
OFFICE OF THE DIRECTOR

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	11.00	310,570	586,165	0	896,735	
	EE	0.00	17,083	66,862	0	83,945	
	Total	11.00	327,653	653,027	0	980,680	
DEPARTMENT CORE REQUEST							
	PS	11.00	310,570	586,165	0	896,735	
	EE	0.00	17,083	66,862	0	83,945	
	Total	11.00	327,653	653,027	0	980,680	
GOVERNOR'S RECOMMENDED CORE							
	PS	11.00	310,570	586,165	0	896,735	
	EE	0.00	17,083	66,862	0	83,945	
	Total	11.00	327,653	653,027	0	980,680	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF THE DIRECTOR								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	227,260	2.53	310,570	3.80	310,570	3.80	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	502,462	5.32	586,165	7.20	586,165	7.20	0	0.00
TOTAL - PS	729,722	7.85	896,735	11.00	896,735	11.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	16,540	0.00	17,083	0.00	17,083	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	66,746	0.00	66,862	0.00	66,862	0.00	0	0.00
TOTAL - EE	83,286	0.00	83,945	0.00	83,945	0.00	0	0.00
TOTAL	813,008	7.85	980,680	11.00	980,680	11.00	0	0.00
GRAND TOTAL	\$813,008	7.85	\$980,680	11.00	\$980,680	11.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OFFICE OF THE DIRECTOR								
CORE								
STATE DEPARTMENT DIRECTOR	169,490	0.98	193,627	1.00	193,629	1.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	131,877	0.98	143,348	1.00	143,348	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	82,043	0.96	91,308	1.00	91,308	1.00	0	0.00
PROJECT SPECIALIST	4,826	0.10	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	73,125	0.94	81,880	1.00	85,058	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	104,666	1.09	104,507	1.00	103,989	1.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	128,467	2.10	167,332	3.00	180,765	3.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	20,515	0.47	114,733	3.00	98,638	3.00	0	0.00
SR STAFF DEV TRAINING SPEC	3,440	0.05	0	0.00	0	0.00	0	0.00
GRANTS SPECIALIST	2,089	0.04	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	1,117	0.03	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	259	0.00	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPV	7,808	0.11	0	0.00	0	0.00	0	0.00
TOTAL - PS	729,722	7.85	896,735	11.00	896,735	11.00	0	0.00
TRAVEL, IN-STATE	10,299	0.00	9,321	0.00	10,308	0.00	0	0.00
TRAVEL, OUT-OF-STATE	976	0.00	1,001	0.00	451	0.00	0	0.00
SUPPLIES	45,743	0.00	42,026	0.00	45,750	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,864	0.00	13,650	0.00	6,900	0.00	0	0.00
COMMUNICATION SERV & SUPP	3,453	0.00	4,402	0.00	3,475	0.00	0	0.00
PROFESSIONAL SERVICES	3,461	0.00	7,055	0.00	3,400	0.00	0	0.00
M&R SERVICES	54	0.00	1,751	0.00	65	0.00	0	0.00
OFFICE EQUIPMENT	1,476	0.00	1,322	0.00	1,952	0.00	0	0.00
OTHER EQUIPMENT	10,012	0.00	250	0.00	8,467	0.00	0	0.00
BUILDING LEASE PAYMENTS	49	0.00	917	0.00	927	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	375	0.00	375	0.00	0	0.00
MISCELLANEOUS EXPENSES	899	0.00	1,875	0.00	1,875	0.00	0	0.00
TOTAL - EE	83,286	0.00	83,945	0.00	83,945	0.00	0	0.00
GRAND TOTAL	\$813,008	7.85	\$980,680	11.00	\$980,680	11.00	\$0	0.00
GENERAL REVENUE	\$243,800	2.53	\$327,653	3.80	\$327,653	3.80		0.00
FEDERAL FUNDS	\$569,208	5.32	\$653,027	7.20	\$653,027	7.20		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.600

DHSS Director's Office

Program is found in the following core budget(s): Director's Office

1a. What strategic priority does this program address?

Foster a sustainable, high-performing department.

1b. What does this program do?

The Office of the Director, which includes the Board of Health and Senior Services, serves as the focal point for leadership and coordination across the Department. The Director articulates and reinforces the Department's vision and goals to the programs within the Department and provides advice and counsel on public health and senior services issues to the Governor and the Legislature.

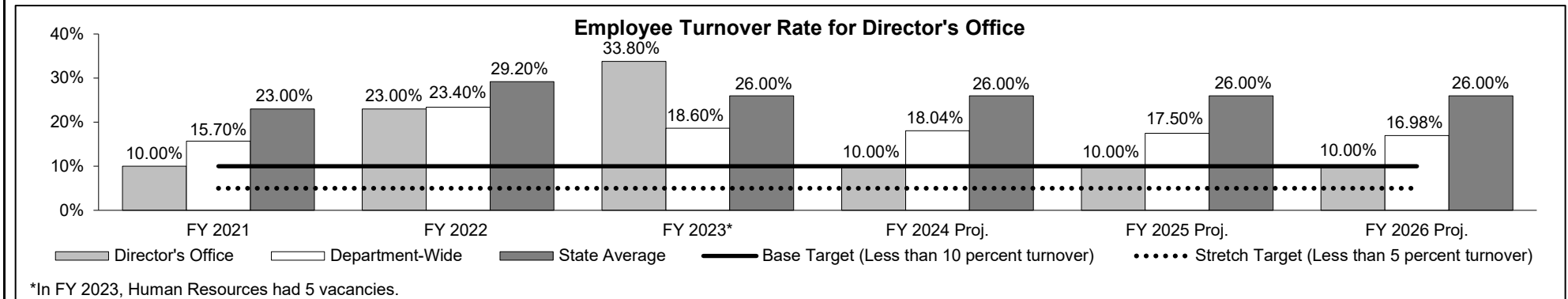
The Director's Office also performs duties such as:

- assuring compliance with personnel law;
- coordinating press releases and responding to media requests on health information and the Department's social media posts;
- working on strategic planning, accreditation, and organizational development issues;
- providing counsel on regulatory and licensure actions, pursuing guardianships for eligible adults, and providing legal assistance to all Departmental Divisions; and
- overseeing the Employee Disqualification List (EDL) program that manages all aspects of the statutorily mandated EDL process, including complaint investigations indicating possible abuse, neglect, misappropriation of funds or property, or falsification of service delivery documents by employees.

2a. Provide an activity measure(s) for the program.

Services Provided by the Director's Office in Support of Programmatic Functions			
Constituent Requests (email)	5,888	Media Requests	1,038
News Releases	51	Sunshine Requests	620
Twitter Posts	2,735	Guardianships Assigned	77
Facebook and Instagram Posts	1,117	EDL Checks	562,844

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

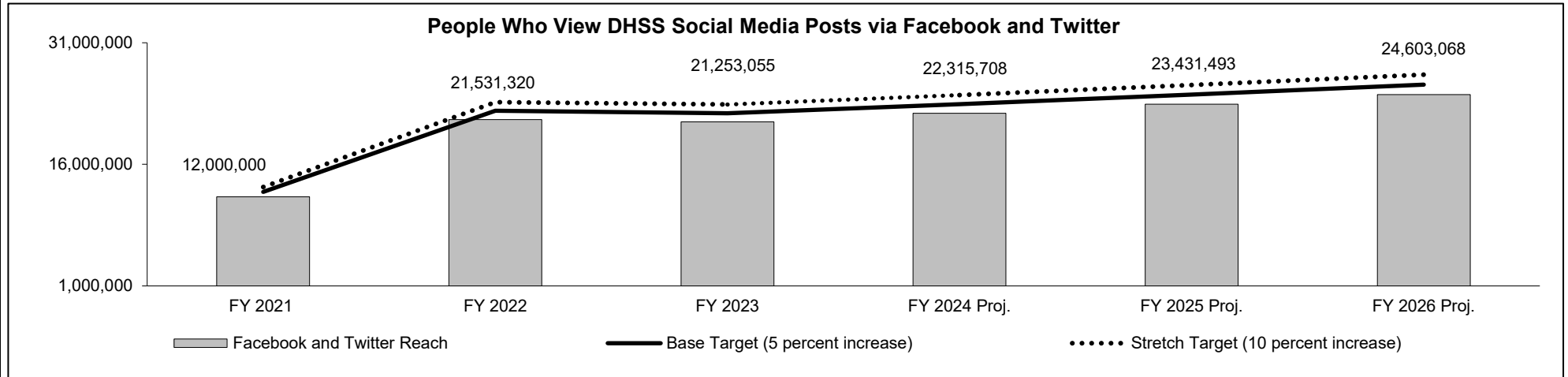
Health and Senior Services

HB Section(s): 10.600

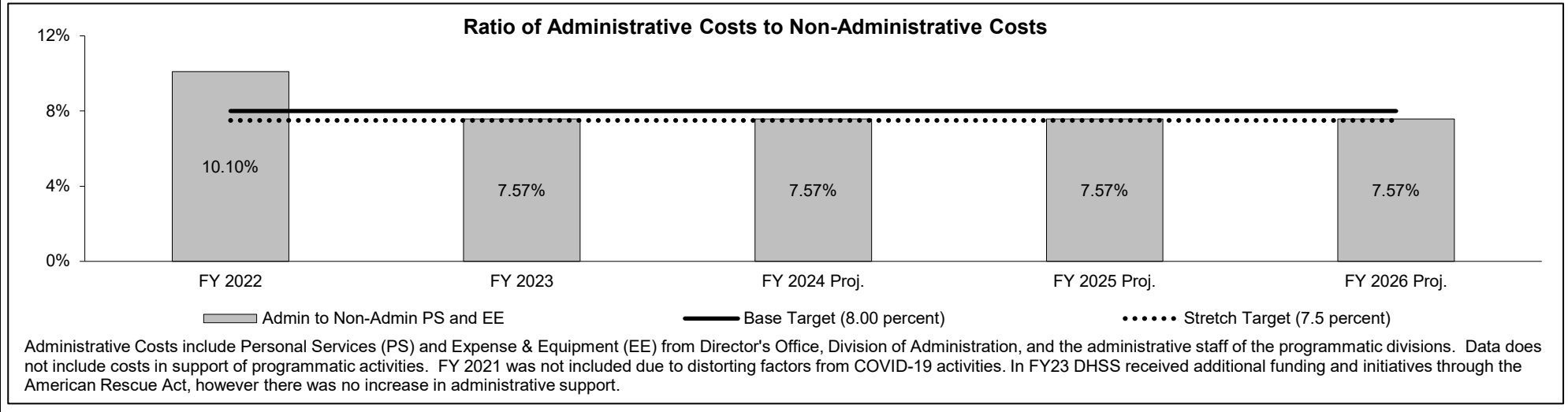
DHSS Director's Office

Program is found in the following core budget(s): Director's Office

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



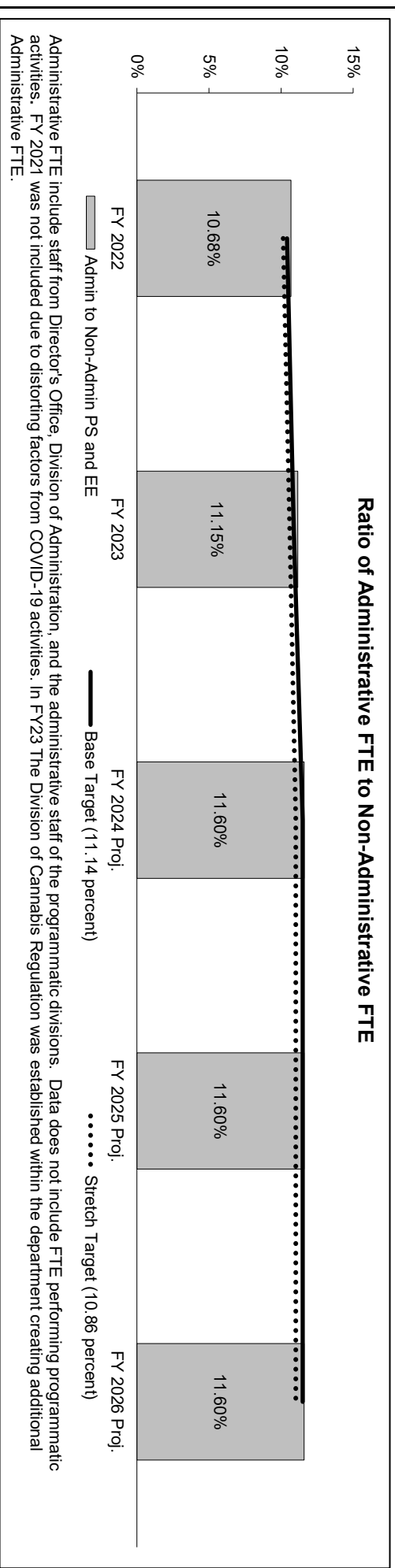
PROGRAM DESCRIPTION

Health and Senior Services

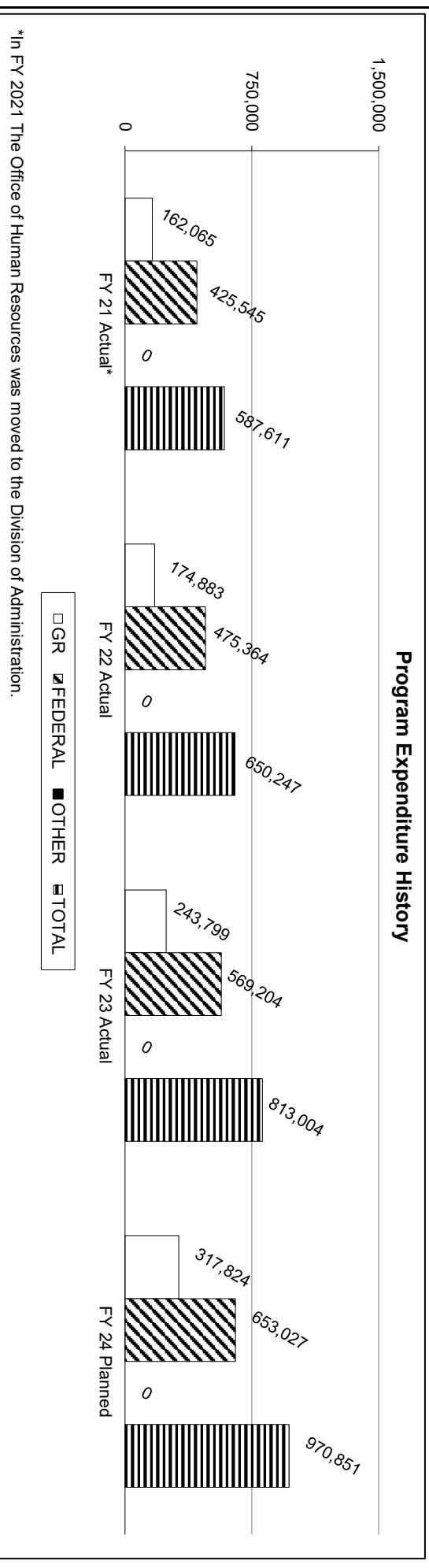
DHSS Director's Office

Program is found in the following core budget(s): Director's Office

HB Section(s): 10.600



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.600</u>
DHSS Director's Office	
Program is found in the following core budget(s): Director's Office	
4. What are the sources of the "Other " funds? Not applicable.	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 191.400, RSMo (State Board of Health and Senior Services); Chapter 192, RSMo (department); and Sections 197.500, 198.070, 198.090, 208.912, and 208.915, RSMo (Employee Disqualification List).	
6. Are there federal matching requirements? If yes, please explain. No.	
7. Is this a federally mandated program? If yes, please explain. The EDL program fulfills the requirements of 42.CFR 483.13, 42 CFR 483.156, and 42 CFR 488.335 requiring a state procedure for reporting findings to licensing boards and adding indicators to the Nurse Aid Registry for certified nurses aids who have abused or neglected residents or misappropriated funds or property.	

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58025C
Administration	
Core - Administration	HB Section 10.605

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	664,990	3,445,382	508,127	4,618,499	PS	0	0	0	0
EE	100,711	1,401,540	2,764,600	4,266,851	EE	0	0	0	0
PSD	0	35,510	27,005	62,515	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	765,701	4,882,432	3,299,732	8,947,865	Total	0	0	0	0
FTE	10.77	61.82	9.26	81.85	FTE	0.00	0.00	0.00	0.00
Est. Fringe	409,596	2,212,568	328,455	2,950,620	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentive (0276), Mammography (0293), Missouri Public Health Services (0298), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Veterans Health Comm Reinvest (0608), Department of Health and Senior Services Document Services (0646), Department of Health-Donated (0658), Putative Father Registry (0780), and Organ Donor Program (0824).

2. CORE DESCRIPTION

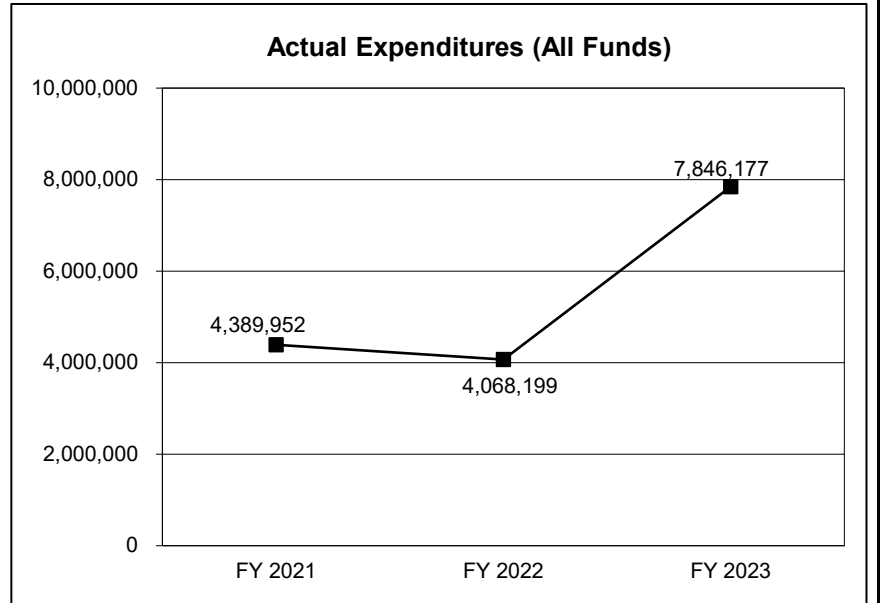
The Division of Administration provides administrative and financial support services for the Department of Health and Senior Services. The division assists the efforts of the programmatic divisions to provide services to Missourians in a cost-effective manner that assures fiscal accountability for taxpayer dollars. The Division of Administration processes all grant applications, initiates federal draws related to grants, and prepares required federal and state financial reports. In addition, the division reviews and processes all contracts and procurements to ensure that services and commodities are economically obtained; processes all payments to vendors; assesses program performance and compliance with state and federal requirements; maintains an inventory of physical assets to ensure the fiscal integrity of state property; operates warehouse, delivery, and mailroom services for the department; and works with the Office of Administration to manage building leases and related issues that arise with a workforce that operates from state office buildings and leased facilities spread across the state. This core includes the Office of Human Resources, which ensures compliance with state personnel law, personnel functions/employee relations, professional development, and recruitment. Department-wide operating expenditures such as telecommunications, postage, vehicle fleet operations, copy machine repair, paper, envelopes, building security, and freight services are paid from the division's budget. The division also prepares the departmental budget submission and responds to budget-related inquiries and fiscal note requests from the Office of Administration and the legislature.

CORE DECISION ITEM

Health and Senior Services				Budget Unit	<u>58025C</u>
Administration				HB Section	<u>10.605</u>
Core - Administration					
3. PROGRAM LISTING (list programs included in this core funding)					
Administration					
4. FINANCIAL HISTORY					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.	
Appropriation (All Funds)	6,046,539	5,835,195	10,909,471	8,952,865	
Less Reverted (All Funds)	(12,670)	(12,132)	(12,994)	0	
Less Restricted (All Funds)*	0	0	0	0	
Budget Authority (All Funds)	6,033,869	5,823,063	10,896,477	8,952,865	
Actual Expenditures (All Funds)	4,389,952	4,068,199	7,846,177	N/A	
Unexpended (All Funds)	1,643,917	1,754,864	3,050,300	N/A	
Unexpended, by Fund:					
General Revenue	3,652	3,753	346,580	N/A	
Federal	1,335,729	991,472	1,630,334	N/A	
Other	304,537	759,639	1,073,385	N/A	

Reverted includes the Governor's standard three percent reserve (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: In FY 2022 and FY 2023, the supplemental payplan increases for DHSS were coded entirely to the Division of Administration.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIVISION OF ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	81.85	664,990	3,445,382	508,127	4,618,499	
				EE	0.00	100,711	1,401,540	2,796,600	4,298,851	
				PD	0.00	0	35,510	5	35,515	
				Total	81.85	765,701	4,882,432	3,304,732	8,952,865	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	442	7251		EE	0.00	0	0	(5,000)	(5,000)	
Core Reallocation	605	7693		PS	(0.00)	0	0	0	0	
Core Reallocation	605	1799		PS	0.00	0	0	0	0	
Core Reallocation	605	3125		PS	0.00	0	0	0	(0)	
Core Reallocation	605	7695		PS	0.00	0	0	0	(0)	
Core Reallocation	605	6114		EE	0.00	0	0	(27,000)	(27,000)	
Core Reallocation	605	6114		PD	0.00	0	0	27,000	27,000	
NET DEPARTMENT CHANGES					0.00	0	0	(5,000)	(5,000)	
DEPARTMENT CORE REQUEST										
				PS	81.85	664,990	3,445,382	508,127	4,618,499	
				EE	0.00	100,711	1,401,540	2,764,600	4,266,851	
				PD	0.00	0	35,510	27,005	62,515	
				Total	81.85	765,701	4,882,432	3,299,732	8,947,865	
GOVERNOR'S RECOMMENDED CORE										
				PS	81.85	664,990	3,445,382	508,127	4,618,499	
				EE	0.00	100,711	1,401,540	2,764,600	4,266,851	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIVISION OF ADMINISTRATION**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	35,510	27,005	62,515	
	Total	81.85	765,701	4,882,432	3,299,732	8,947,865	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIVISION OF ADMINISTRATION								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	313,726	5.48	664,990	10.77	664,990	10.77	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	3,086,718	56.05	3,445,382	61.82	3,445,382	61.82	0	0.00
MO PUBLIC HEALTH SERVICES	156,645	2.96	156,648	1.76	156,648	1.76	0	0.00
VETERANS HEALTH COMM REINVEST	0	0.00	351,479	7.50	351,479	7.50	0	0.00
TOTAL - PS	3,557,089	64.49	4,618,499	81.85	4,618,499	81.85	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	48,034	0.00	100,711	0.00	100,711	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	572,030	0.00	1,401,540	0.00	1,401,540	0.00	0	0.00
NURSING FAC QUALITY OF CARE	152,618	0.00	330,000	0.00	303,000	0.00	0	0.00
HEALTH ACCESS INCENTIVE	18,954	0.00	50,000	0.00	50,000	0.00	0	0.00
MAMMOGRAPHY	17,206	0.00	25,000	0.00	25,000	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	78,252	0.00	199,895	0.00	199,895	0.00	0	0.00
PROF & PRACT NURSING LOANS	441	0.00	30,000	0.00	30,000	0.00	0	0.00
VETERANS HEALTH COMM REINVEST	0	0.00	2,027,134	0.00	2,027,134	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	2,183	0.00	44,571	0.00	44,571	0.00	0	0.00
DEPT OF HEALTH-DONATED	21,609	0.00	30,000	0.00	30,000	0.00	0	0.00
PUTATIVE FATHER REGISTRY	11,451	0.00	25,000	0.00	25,000	0.00	0	0.00
ORGAN DONOR PROGRAM	10,808	0.00	30,000	0.00	30,000	0.00	0	0.00
CHILDHOOD LEAD TESTING	0	0.00	5,000	0.00	0	0.00	0	0.00
TOTAL - EE	933,586	0.00	4,298,851	0.00	4,266,851	0.00	0	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	35,510	0.00	35,510	0.00	0	0.00
NURSING FAC QUALITY OF CARE	26,632	0.00	0	0.00	27,000	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	5	0.00	5	0.00	0	0.00
TOTAL - PD	26,632	0.00	35,515	0.00	62,515	0.00	0	0.00
TOTAL	4,517,307	64.49	8,952,865	81.85	8,947,865	81.85	0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DIVISION OF ADMINISTRATION									
Disease Intervention Specialist - 1580001									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	56,291	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	56,291	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	56,291	0.00	0	0.00	
Building HCBS Capacity- 1580002									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	240,383	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	240,382	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	480,765	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	480,765	0.00	0	0.00	
Legionella Program - 1580004									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	19,774	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	19,774	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	19,774	0.00	0	0.00	
HPLRP FTE- 1580005									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	36,527	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	36,527	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	36,527	0.00	0	0.00	
Supp Health Care Services Agency- 1580006									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	98,172	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	98,172	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	98,172	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DIVISION OF ADMINISTRATION									
HCV Testing Support Services - 1580007									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	18,333	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	18,333	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	18,333	0.00	0	0.00	
ERASE Maternal Mortality - 1580010									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	20,184	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	20,184	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	20,184	0.00	0	0.00	
Alzheimer's APPR & FTE - 1580011									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	29,857	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	29,857	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	29,857	0.00	0	0.00	
Enviromental Health Services- 1580012									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	125,204	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	125,204	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	125,204	0.00	0	0.00	
Increase Nutrition Specialist - 1580014									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	37,798	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	37,798	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	37,798	0.00	0	0.00	
GRAND TOTAL	\$4,517,307	64.49	\$8,952,865	81.85	\$9,870,770	81.85	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MILEAGE REIMBURSEMENT								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	25,754	0.00	0	0.00	0	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	31,933	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	57,687	0.00	0	0.00	0	0.00	0	0.00
TOTAL	57,687	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$57,687	0.00	\$0	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DHSS PS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	1,920,698	36.08	0	0.00	0	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	646,085	11.79	0	0.00	0	0.00	0	0.00	
DHSS FEDERAL STIMULUS	219,799	3.53	0	0.00	0	0.00	0	0.00	
DHSS FEDERAL STIMULUS 2021	87,954	1.48	0	0.00	0	0.00	0	0.00	
NURSING FAC QUALITY OF CARE	28,580	0.50	0	0.00	0	0.00	0	0.00	
HEALTH INITIATIVES	3,296	0.06	0	0.00	0	0.00	0	0.00	
HEALTH ACCESS INCENTIVE	2,426	0.05	0	0.00	0	0.00	0	0.00	
MAMMOGRAPHY	2,083	0.04	0	0.00	0	0.00	0	0.00	
MO PUBLIC HEALTH SERVICES	70,633	1.29	0	0.00	0	0.00	0	0.00	
PROF & PRACT NURSING LOANS	2,424	0.04	0	0.00	0	0.00	0	0.00	
VET HEALTH AND CARE FUND	30,572	0.52	0	0.00	0	0.00	0	0.00	
VETERANS HEALTH COMM REINVEST	240,965	3.67	0	0.00	0	0.00	0	0.00	
ENVIRONMENTAL RADIATION MONITR	1,443	0.02	0	0.00	0	0.00	0	0.00	
HAZARDOUS WASTE FUND	6,652	0.12	0	0.00	0	0.00	0	0.00	
SAFE DRINKING WATER FUND	3,945	0.08	0	0.00	0	0.00	0	0.00	
PUTATIVE FATHER REGISTRY	10	0.00	0	0.00	0	0.00	0	0.00	
ORGAN DONOR PROGRAM	3,612	0.06	0	0.00	0	0.00	0	0.00	
TOTAL - PS	3,271,177	59.33	0	0.00	0	0.00	0	0.00	
TOTAL	3,271,177	59.33	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$3,271,177	59.33	\$0	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIVISION OF ADMINISTRATION								
CORE								
DIVISION DIRECTOR	117,628	0.98	130,549	1.00	130,549	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	115,275	1.06	117,762	1.00	118,407	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	111,863	1.58	179,356	2.00	62,206	1.00	0	0.00
PROJECT SPECIALIST	41,337	0.84	20,141	0.49	20,141	0.49	0	0.00
LEGAL COUNSEL	32,187	0.40	67,913	0.85	31,343	0.41	0	0.00
CHIEF COUNSEL	7,112	0.05	15,899	0.12	8,092	0.05	0	0.00
SENIOR COUNSEL	5,503	0.06	11,259	0.12	9,069	0.10	0	0.00
SPECIAL ASST PROFESSIONAL	236,329	3.00	259,749	3.13	175,419	3.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	2,683	0.05	1,006	0.02	1,302	0.02	0	0.00
ADMIN SUPPORT ASSISTANT	81,273	2.50	142,924	3.92	107,787	3.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	175,049	4.74	346,786	5.70	268,445	6.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	126,645	2.95	185,047	4.00	138,527	3.50	0	0.00
ADMINISTRATIVE MANAGER	159,005	1.95	158,559	2.00	179,182	2.00	0	0.00
PROGRAM SPECIALIST	42,809	0.98	0	0.00	38,788	1.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	8,532	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	32,521	0.98	67,857	2.00	70,704	2.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	67,621	1.95	73,676	2.00	73,512	2.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	44,928	0.98	46,758	1.00	77,297	1.00	0	0.00
CHIEF PHYSICIAN	1,908	0.01	826	0.01	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	13	0.00	0	0.00	915	0.04	0	0.00
SR STAFF DEV TRAINING SPEC	97	0.00	0	0.00	2,279	0.04	0	0.00
STAFF DEVELOPMENT TRAINING MGR	59,672	0.98	64,864	1.00	64,863	1.00	0	0.00
AGENCY BUDGET ANALYST	47,541	0.91	77,604	1.50	55,626	1.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	95,947	1.44	143,874	2.00	145,658	2.00	0	0.00
ACCOUNTS ASSISTANT	131,267	3.93	232,736	7.00	262,210	7.20	0	0.00
SENIOR ACCOUNTS ASSISTANT	204,721	5.06	217,407	5.50	369,676	7.00	0	0.00
ACCOUNTANT	256,907	4.96	363,876	7.35	373,905	7.00	0	0.00
INTERMEDIATE ACCOUNTANT	160,898	2.64	132,362	2.00	194,888	3.00	0	0.00
SENIOR ACCOUNTANT	118,195	1.81	194,628	3.00	138,305	2.00	0	0.00
ACCOUNTANT SUPERVISOR	249,938	3.24	244,556	3.00	331,157	4.00	0	0.00
ACCOUNTANT MANAGER	75,650	0.83	104,453	1.14	33,903	1.00	0	0.00
AUDITOR	55,171	0.94	52,149	1.00	62,245	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIVISION OF ADMINISTRATION								
CORE								
GRANTS MANAGER	53,997	0.66	81,249	1.00	89,745	1.00	0	0.00
PROCUREMENT ANALYST	45,089	0.92	100,376	2.00	99,628	2.00	0	0.00
PROCUREMENT SPECIALIST	81,617	1.43	117,703	2.00	122,850	2.00	0	0.00
PROCUREMENT SUPERVISOR	0	0.00	64	0.00	0	0.00	0	0.00
PROCUREMENT MANAGER	80,410	0.90	93,205	1.00	96,902	1.00	0	0.00
HUMAN RESOURCES ASSISTANT	96,971	2.57	117,086	3.00	126,000	3.00	0	0.00
HUMAN RESOURCES GENERALIST	52,323	1.19	142,543	3.00	144,000	3.00	0	0.00
HUMAN RESOURCES SPECIALIST	96,572	1.75	110,317	2.00	114,542	2.00	0	0.00
HUMAN RESOURCES MANAGER	75,348	0.98	76,067	1.00	91,685	1.00	0	0.00
HUMAN RESOURCES DIRECTOR	50,001	0.48	0	0.00	108,700	1.00	0	0.00
DRIVER	27,407	0.84	32,277	1.00	34,935	1.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	39,661	0.97	84,504	2.00	43,112	1.00	0	0.00
TOTAL - PS	3,557,089	64.49	4,618,499	81.85	4,618,499	81.85	0	0.00
TRAVEL, IN-STATE	23,060	0.00	307,199	0.00	149,998	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,124	0.00	1,800	0.00	2,100	0.00	0	0.00
FUEL & UTILITIES	495	0.00	5,000	0.00	5,000	0.00	0	0.00
SUPPLIES	180,026	0.00	908,354	0.00	896,955	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	22,015	0.00	122,463	0.00	127,738	0.00	0	0.00
COMMUNICATION SERV & SUPP	77,630	0.00	1,076,227	0.00	958,931	0.00	0	0.00
PROFESSIONAL SERVICES	374,766	0.00	1,206,271	0.00	1,383,468	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	91	0.00	4,383	0.00	4,383	0.00	0	0.00
M&R SERVICES	60,956	0.00	342,640	0.00	362,614	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	8,000	0.00	8,000	0.00	0	0.00
MOTORIZED EQUIPMENT	56,752	0.00	5,401	0.00	36,401	0.00	0	0.00
OFFICE EQUIPMENT	91,874	0.00	17,450	0.00	19,950	0.00	0	0.00
OTHER EQUIPMENT	22,739	0.00	12,405	0.00	20,905	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	112,201	0.00	112,201	0.00	0	0.00
BUILDING LEASE PAYMENTS	14,227	0.00	138,871	0.00	148,021	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	11	0.00	4,925	0.00	4,925	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,820	0.00	25,261	0.00	25,261	0.00	0	0.00
TOTAL - EE	933,586	0.00	4,298,851	0.00	4,266,851	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIVISION OF ADMINISTRATION								
CORE								
DEBT SERVICE	26,632	0.00	35,515	0.00	62,515	0.00	0	0.00
TOTAL - PD	26,632	0.00	35,515	0.00	62,515	0.00	0	0.00
GRAND TOTAL	\$4,517,307	64.49	\$8,952,865	81.85	\$8,947,865	81.85	\$0	0.00
GENERAL REVENUE	\$361,760	5.48	\$765,701	10.77	\$765,701	10.77		0.00
FEDERAL FUNDS	\$3,658,748	56.05	\$4,882,432	61.82	\$4,882,432	61.82		0.00
OTHER FUNDS	\$496,799	2.96	\$3,304,732	9.26	\$3,299,732	9.26		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MILEAGE REIMBURSEMENT								
CORE								
TRAVEL, IN-STATE	57,687	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	57,687	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$57,687	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$25,754	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$31,933	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHSS PS								
CORE								
STATE DEPARTMENT DIRECTOR	4,309	0.02	0	0.00	0	0.00	0	0.00
DEPUTY STATE DEPT DIRECTOR	3,345	0.02	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	2,131	0.02	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	53,601	0.41	0	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	35,838	0.30	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	41,111	0.53	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	44,535	0.92	0	0.00	0	0.00	0	0.00
LEGAL COUNSEL	35,840	0.42	0	0.00	0	0.00	0	0.00
CHIEF COUNSEL	1,709	0.01	0	0.00	0	0.00	0	0.00
SENIOR COUNSEL	2,301	0.03	0	0.00	0	0.00	0	0.00
TYPIST	1,840	0.05	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	79,278	0.83	0	0.00	0	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	4,522	0.07	0	0.00	0	0.00	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	2,593	0.04	0	0.00	0	0.00	0	0.00
NURSING CONSULTANT	1,857	0.03	0	0.00	0	0.00	0	0.00
HEALTH PROGRAM AIDE	614	0.01	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	225,922	6.04	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	85,651	2.14	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	48,649	0.98	0	0.00	0	0.00	0	0.00
ADMINISTRATIVE MANAGER	12,613	0.16	0	0.00	0	0.00	0	0.00
CUSTOMER SERVICE REP	5,197	0.13	0	0.00	0	0.00	0	0.00
BUSINESS PROJECT MANAGER	12,328	0.21	0	0.00	0	0.00	0	0.00
SR BUSINESS PROJECT MANAGER	20,831	0.27	0	0.00	0	0.00	0	0.00
PROGRAM ASSISTANT	24,785	0.54	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	15,010	0.27	0	0.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	39,615	0.65	0	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	21,044	0.31	0	0.00	0	0.00	0	0.00
PROGRAM MANAGER	2,447	0.03	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ASSISTANT	3,846	0.10	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	23,458	0.48	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	9,987	0.18	0	0.00	0	0.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	26,078	0.41	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHSS PS								
CORE								
RESEARCH DATA ANALYSIS SPV/MGR	12,702	0.17	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSISTANT	825	0.02	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE ASSOCIATE	1,715	0.05	0	0.00	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	1,174	0.02	0	0.00	0	0.00	0	0.00
NUTRITION SPECIALIST	292	0.01	0	0.00	0	0.00	0	0.00
SENIOR NUTRITIONIST	654	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE	239,249	3.85	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	70,695	1.03	0	0.00	0	0.00	0	0.00
NURSE MANAGER	10,702	0.14	0	0.00	0	0.00	0	0.00
CHIEF PHYSICIAN	24,346	0.12	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	1,026	0.02	0	0.00	0	0.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	1,054	0.02	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	15,746	0.30	0	0.00	0	0.00	0	0.00
SR STAFF DEV TRAINING SPEC	4,984	0.08	0	0.00	0	0.00	0	0.00
STAFF DEVELOPMENT TRAINING MGR	1,513	0.02	0	0.00	0	0.00	0	0.00
PROFESSIONAL ENGINEER	1,052	0.01	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM ASST	2,189	0.04	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM ANALYST	2,841	0.05	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM SPEC	1,685	0.03	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM SPV	2,655	0.03	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM MANAGER	1,868	0.02	0	0.00	0	0.00	0	0.00
AGENCY BUDGET ANALYST	1,298	0.02	0	0.00	0	0.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	3,227	0.05	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	8,507	0.24	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	13,561	0.32	0	0.00	0	0.00	0	0.00
ACCOUNTS SUPERVISOR	2,571	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT	14,102	0.27	0	0.00	0	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	4,243	0.06	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTANT	12,815	0.20	0	0.00	0	0.00	0	0.00
ACCOUNTANT SUPERVISOR	21,607	0.28	0	0.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	16,509	0.18	0	0.00	0	0.00	0	0.00
AUDITOR	3,374	0.05	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHSS PS								
CORE								
LEAD AUDITOR	943	0.02	0	0.00	0	0.00	0	0.00
GRANTS SPECIALIST	7,570	0.12	0	0.00	0	0.00	0	0.00
GRANTS SUPERVISOR	8,609	0.13	0	0.00	0	0.00	0	0.00
GRANTS MANAGER	4,755	0.05	0	0.00	0	0.00	0	0.00
PROCUREMENT ANALYST	6,264	0.13	0	0.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	1,446	0.02	0	0.00	0	0.00	0	0.00
PROCUREMENT MANAGER	2,261	0.02	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	2,815	0.07	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	2,673	0.05	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES MANAGER	2,139	0.02	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES DIRECTOR	2,536	0.02	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES ASSISTANT	25,005	0.69	0	0.00	0	0.00	0	0.00
ASSOCIATE SOCIAL SERVICES SPEC	27,179	0.70	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES SPECIALIST	361,586	8.43	0	0.00	0	0.00	0	0.00
SR SOCIAL SERVICES SPECIALIST	18,681	0.36	0	0.00	0	0.00	0	0.00
SOCIAL SVCS UNIT SUPERVISOR	97,752	1.78	0	0.00	0	0.00	0	0.00
SOCIAL SVCS AREA SUPERVISOR	22,198	0.32	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES ADMINISTRATOR	13,502	0.16	0	0.00	0	0.00	0	0.00
ASSOCIATE EPIDEMIOLOGIST	7,236	0.14	0	0.00	0	0.00	0	0.00
EPIDEMIOLOGIST	31,940	0.50	0	0.00	0	0.00	0	0.00
SENIOR EPIDEMIOLOGIST	7,633	0.09	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH ENV OFFICER	12,348	0.21	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH ENV SUPERVISOR	440	0.01	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT ASSISTANT	22,394	0.62	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT TECHNICIAN	1,680	0.04	0	0.00	0	0.00	0	0.00
SENIOR LABORATORY SUPPORT TECH	3,731	0.09	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT SUPERVISOR	3,539	0.07	0	0.00	0	0.00	0	0.00
LABORATORY SCIENTIST	51,647	1.08	0	0.00	0	0.00	0	0.00
SENIOR LABORATORY SCIENTIST	42,281	0.76	0	0.00	0	0.00	0	0.00
LABORATORY SUPERVISOR	30,773	0.45	0	0.00	0	0.00	0	0.00
LABORATORY MANAGER	38,259	0.50	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	109,757	2.40	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHSS PS								
CORE								
PUBLIC HEALTH PROGRAM SPEC	161,984	3.03	0	0.00	0	0.00	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	39,406	0.64	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPV	120,109	1.71	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	99,790	1.11	0	0.00	0	0.00	0	0.00
SR NON-COMMISSION INVESTIGATOR	56,594	1.19	0	0.00	0	0.00	0	0.00
NON-COMMSSN INVESTIGATOR SPV	12,772	0.20	0	0.00	0	0.00	0	0.00
INVESTIGATIONS MANAGER	2,590	0.03	0	0.00	0	0.00	0	0.00
SR EMERGENCY MANAGEMENT OFCR	554	0.01	0	0.00	0	0.00	0	0.00
COMPLIANCE INSPECTOR	75,023	1.18	0	0.00	0	0.00	0	0.00
COMPLIANCE INSPECTION SPV	21,306	0.28	0	0.00	0	0.00	0	0.00
REGULATORY AUDITOR	51,706	1.10	0	0.00	0	0.00	0	0.00
SENIOR REGULATORY AUDITOR	159,245	2.94	0	0.00	0	0.00	0	0.00
REGULATORY AUDITOR SUPERVISOR	50,073	0.79	0	0.00	0	0.00	0	0.00
REGULATORY COMPLIANCE MANAGER	53,116	0.67	0	0.00	0	0.00	0	0.00
DRIVER	665	0.02	0	0.00	0	0.00	0	0.00
MAINTENANCE/GROUNDS TECHNICIAN	1,006	0.02	0	0.00	0	0.00	0	0.00
TOTAL - PS	3,271,177	59.33	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,271,177	59.33	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$1,920,698	36.08	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$953,838	16.80	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$396,641	6.45	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.605</u>		
Administration			
Program is found in the following core budget(s): Administration			
1a. What strategic priority does this program address? Public Health System Building.			
1b. What does this program do? The Division of Administration provides administrative and financial support services for the Department of Health and Senior Services (DHSS). The Division includes Budget Services & Analysis, Financial Services, General Services, Human Resources, Procurement Services, and Performance Management. The Division assists the programmatic divisions to provide services to Missourians in a cost-effective manner which ensures fiscal accountability for taxpayer dollars. <ul style="list-style-type: none"> • Budget Services & Analysis prepares the departmental budget submissions and responds to all budget-related inquiries and fiscal note requests from OA and the Legislature. • Financial Services (accounts payable, grant accounting, and funds accounting) processes all grant applications, initiates federal draws related to grants, and prepares federal and state financial reports. • General Services provides warehouse, delivery, and mailroom services, including Department fleet vehicle management. • Human Resources provides personnel functions/employee relations, professional development, and recruitment. • Procurement Services reviews and processes all contracts and procurements. • Performance Management oversees continuous improvement projects within DHSS. Projects include developing placemat initiatives, maintaining the Department dashboard, and working cross-divisionally on continuous improvement projects with the Department's Lean Six Sigma team. 			
2a. Provide an activity measure(s) for the program.			
Services Provided by the Division of Administration in Support of Programmatic Functions			
Payment Documents	46,291	Fiscal Note Responses	910
Purchase Orders and Modifications	11,957	Health Literature Mailed	1,355,809
Grant and Contract Reports	718	Meds\Condoms Provided	186,899
Contracts and Amendments	2,508	Printing Requisitions	965
Audit Reports Reviewed	477	General Services Work Orders	3,024
HR Staff Development Trainings	40	Dental Supplies Shipped	560,699
Supervisory Staff Trainings	900	General Staff Training	750
Strategic Priorities	5	Lean Six Sigma Projects	2
Crosscutting Strategic Priorities	2	Strategic Objectives	17

PROGRAM DESCRIPTION

Health and Senior Services

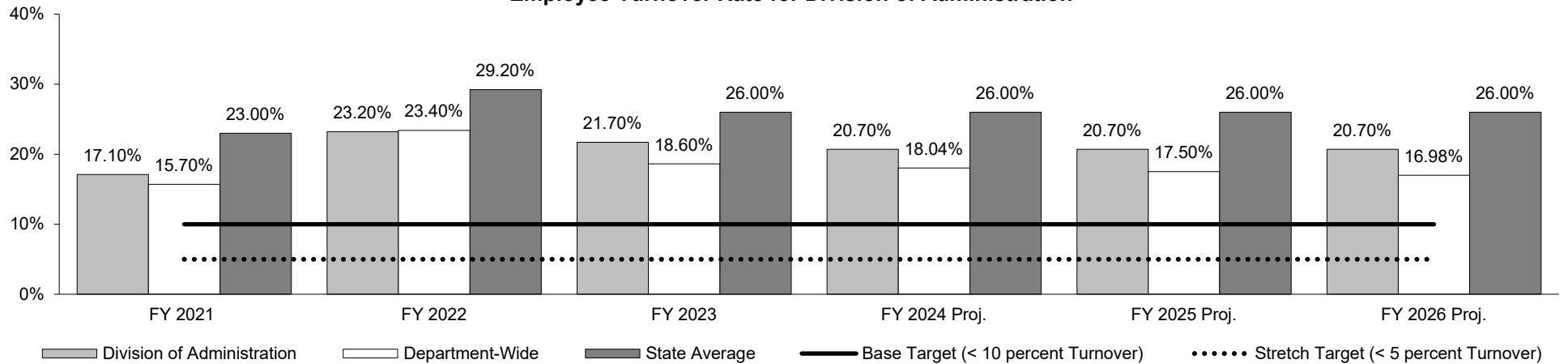
HB Section(s): 10.605

Administration

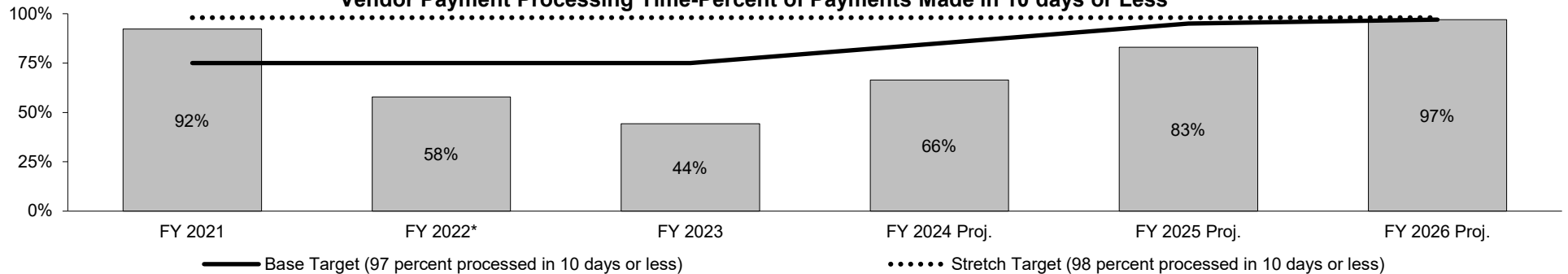
Program is found in the following core budget(s): Administration

2b. Provide a measure(s) of the program's quality.

Employee Turnover Rate for Division of Administration



Vendor Payment Processing Time-Percent of Payments Made in 10 days or Less



*In FY 2022 and FY 2023 Accounts Payable experienced a high turnover rate, over a three month span in FY2022 and for over six months in FY 2023. Payment time went from 10 days or less to approximately 14 to 21 days.

PROGRAM DESCRIPTION

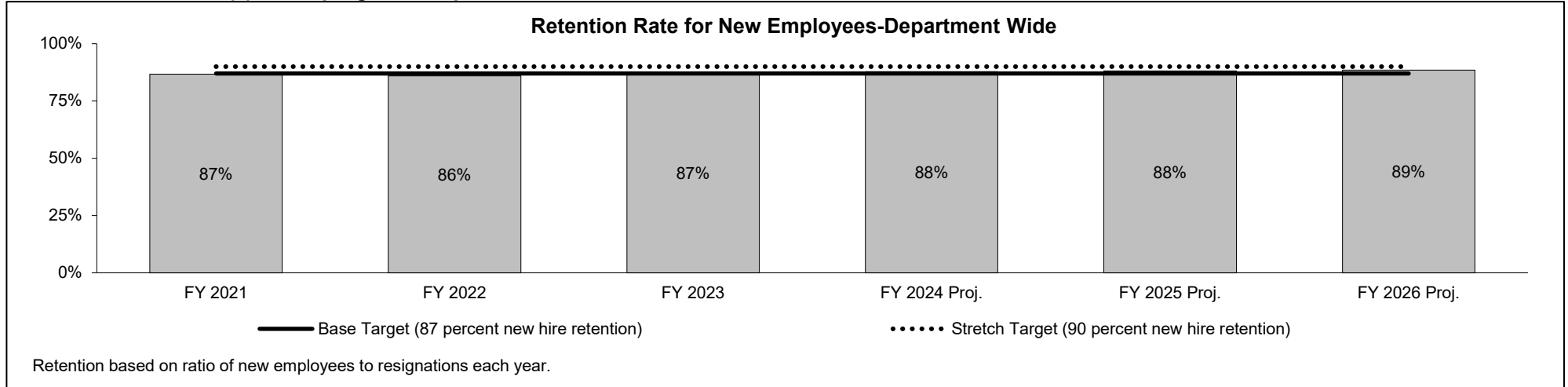
Health and Senior Services

HB Section(s): 10.605

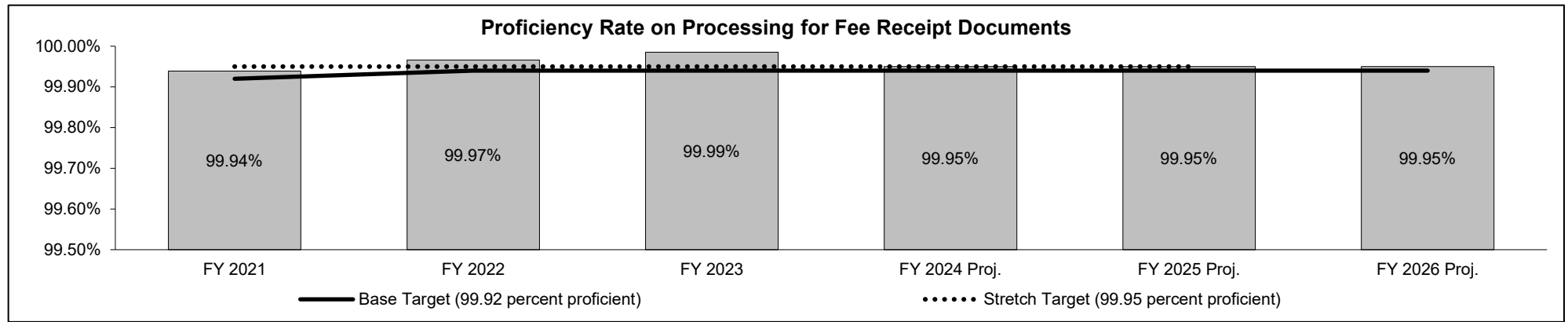
Administration

Program is found in the following core budget(s): Administration

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.605</u>																									
Administration																										
Program is found in the following core budget(s): Administration																										
3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe																										
Program Expenditure History																										
<table border="1" style="margin: 10px auto; border-collapse: collapse; text-align: center;"> <thead> <tr> <th>Fiscal Year</th> <th>GR</th> <th>FEDERAL</th> <th>OTHER</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>FY 21 Actual</td> <td>357,476</td> <td>3,428,297</td> <td>604,178</td> <td>4,389,952</td> </tr> <tr> <td>FY 22 Actual*</td> <td>880,744</td> <td>4,589,253</td> <td>318,374</td> <td>5,788,371</td> </tr> <tr> <td>FY 23 Actual</td> <td>2,313,518</td> <td>4,651,706</td> <td>893,444</td> <td>7,858,667</td> </tr> <tr> <td>FY 24 Planned</td> <td>742,729</td> <td>4,882,432</td> <td>919,619</td> <td>6,544,780</td> </tr> </tbody> </table> <p style="font-size: small; margin-top: 10px;">*FY 2022 included Department Wide Pay Plan expenditures.</p>		Fiscal Year	GR	FEDERAL	OTHER	TOTAL	FY 21 Actual	357,476	3,428,297	604,178	4,389,952	FY 22 Actual*	880,744	4,589,253	318,374	5,788,371	FY 23 Actual	2,313,518	4,651,706	893,444	7,858,667	FY 24 Planned	742,729	4,882,432	919,619	6,544,780
Fiscal Year	GR	FEDERAL	OTHER	TOTAL																						
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FY 23 Actual	2,313,518	4,651,706	893,444	7,858,667																						
FY 24 Planned	742,729	4,882,432	919,619	6,544,780																						
4. What are the sources of the "Other " funds?																										
Nursing Facility Quality of Care (0271), Health Initiatives (0275), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Cemetery Audit (0562), Professional and Practical Nursing Loans (0565), Veterans Health and Care Fund (0606), Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Brain Injury (0742), Debt Offset Escrow (0753), Putative Father Registry (0780), Organ Donor (0824), Coroners Training Fund (0846), and Childhood Lead Testing (0899).																										
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)																										
Chapter 33, RSMo. - State Financial Administration, Chapter 34, RSMo. - State Purchasing and Printing, Section 37.450, RSMo. State Vehicle Fleet Manager, 1 CSR 10.3.010 Preapproval of Claims and Accounts, 1 CSR 10.11.010 State of Missouri Travel Regulations, 1 CSR 10.11.030 State of Missouri Vehicular Travel Regulations, 1 CSR 30.4 Facility Maintenance and Operation, 1 CSR 35.2.030.2 Leasing, 2 CFR Chapter 1, Chapter 11 Part 200, et al. Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards, Cooperative Agreement with OA for payment processing, DHSS Internal Control Plan, Cash Management Improvement of 1990 and 1992 (Funds Accounting), and state and departmental policies and procedures.																										
6. Are there federal matching requirements? If yes, please explain.																										
No.																										
7. Is this a federally mandated program? If yes, please explain.																										
No.																										

CORE DECISION ITEM

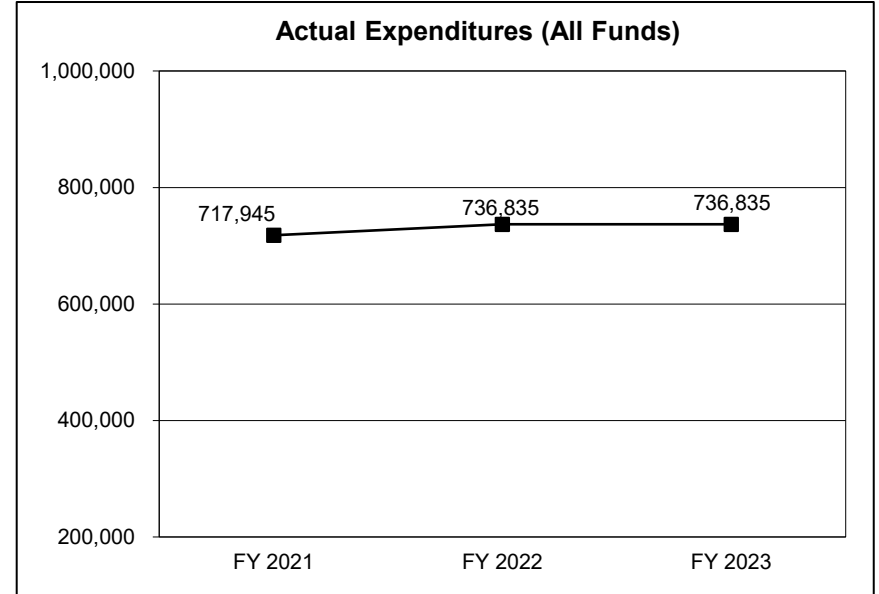
Health and Senior Services Administration Core - Health Initiatives Fund Transfer	Budget Unit <u>58825C</u> HB Section <u>10.610</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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Est. Fringe	0	0	0	0																																																																																							
Other Funds: Health Initiatives (0275).																																																																																											
2. CORE DESCRIPTION																																																																																											
The Health Initiatives Fund (Section 191.831, RSMo) receives revenue from a tax on cigarettes and smokeless tobacco products. This appropriation transfers monies from the Health Initiatives Fund to the Health Access Incentives Fund, from which the Office Rural Health and Primary Care expends funds for the Primary Care Resource Initiative for Missouri (PRIMO) Program.																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
Health Initiatives																																																																																											

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58825C</u>
Administration	
Core - Health Initiatives Fund Transfer	HB Section <u>10.610</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	809,624	759,624	759,624	759,624
Less Reverted (All Funds)	(22,789)	(22,789)	(22,789)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	786,835	736,835	736,835	759,624
Actual Expenditures (All Funds)	717,945	736,835	736,835	N/A
Unexpended (All Funds)	68,890	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	68,890	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES HEALTH INITIATIVES-TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	759,624	759,624	
	Total	0.00	0	0	759,624	759,624	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	759,624	759,624	
	Total	0.00	0	0	759,624	759,624	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	759,624	759,624	
	Total	0.00	0	0	759,624	759,624	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
HEALTH INTITIATIVES-TRANSFER									
CORE									
FUND TRANSFERS									
HEALTH INITIATIVES	736,835	0.00	759,624	0.00	759,624	0.00	0	0.00	
TOTAL - TRF	736,835	0.00	759,624	0.00	759,624	0.00	0	0.00	
TOTAL	736,835	0.00	759,624	0.00	759,624	0.00	0	0.00	
GRAND TOTAL	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEALTH INTITIATIVES-TRANSFER								
CORE								
TRANSFERS OUT	736,835	0.00	759,624	0.00	759,624	0.00	0	0.00
TOTAL - TRF	736,835	0.00	759,624	0.00	759,624	0.00	0	0.00
GRAND TOTAL	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$736,835	0.00	\$759,624	0.00	\$759,624	0.00		0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit <u>58055C</u>				
Administration					HB Section <u>10.615</u>				
Core - Debt Offset Escrow									
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	50,000	50,000	TRF	0	0	0	0
Total	0	0	50,000	50,000	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Debt Offset Escrow (0753).					Other Funds: Debt Offset Escrow (0753).				
2. CORE DESCRIPTION									
The Department of Revenue may intercept tax refunds from individuals who fail to meet financial obligations to state agencies pursuant to Sections 143.784-143.788, RSMo. This core request allows the Department of Health and Senior Services to receive intercepted tax refunds from individuals who fail to meet their obligations under the Health Professional Student Loan Repayment Program and Nursing Student Loan and Loan Repayment Programs.									
3. PROGRAM LISTING (list programs included in this core funding)									
Debt Offset Escrow									

CORE DECISION ITEM

Health and Senior Services		Budget Unit	58055C	
Administration				
Core - Debt Offset Escrow		HB Section	10.615	
4. FINANCIAL HISTORY				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	50,000	50,000	50,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	50,000	50,000	50,000
Actual Expenditures (All Funds)	0	3,222	8,907	N/A
Unexpended (All Funds)	0	46,778	41,093	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	46,778	41,093	N/A

Actual Expenditures (All Funds)

Fiscal Year	Expenditure Amount
FY 2021	0
FY 2022	3,222
FY 2023	8,907

Reverted includes the Governor's standard three percent reserve (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DEBT OFFSET ESCROW

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	50,000	50,000	
	Total	0.00	0	0	50,000	50,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEBT OFFSET ESCROW								
CORE								
FUND TRANSFERS								
DEBT OFFSET ESCROW	8,907	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - TRF	8,907	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL	8,907	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$8,907	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DEBT OFFSET ESCROW								
CORE								
TRANSFERS OUT	8,907	0.00	50,000	0.00	50,000	0.00	0	0.00
TOTAL - TRF	8,907	0.00	50,000	0.00	50,000	0.00	0	0.00
GRAND TOTAL	\$8,907	0.00	\$50,000	0.00	\$50,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$8,907	0.00	\$50,000	0.00	\$50,000	0.00		0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit					58040C									
Administration																			
Core - Refunds					HB Section					10.620									
1. CORE FINANCIAL SUMMARY																			
					FY 2025 Budget Request					FY 2025 Governor's Recommendation									
					GRFederalOtherTotal					GRFedOtherTotal									
PS					0000					PS0000									
EE					0000					EE0000									
PSD					50,000100,000251,200401,200					PSD0000									
TRF					0000					TRF0000									
Total					50,000100,000251,200401,200					Total0000									
FTE					0.000.000.000.00					FTE0.000.000.000.00									
Est. Fringe					0000					Est. Fringe0000									
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
Other Funds: Nursing Facility Quality of Care (0271), Health Access Incentives (0276), Mammography (0293), Missouri Public Health Services (0298), Endowed Care Cemetery Audit (0562), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), Veterans Health and Care (0606), Veterans Health Comm Reinvest (608), Department of Health and Senior Services Document Services (0646), Department of Health and Senior Services-Donated (0658), Criminal Record System (0671), Children's Trust (0694), Brain Injury (0742), Organ Donor Program (0824), Missouri Coroner's Training (0846), and Childhood Lead Testing (0899).																			
2. CORE DESCRIPTION																			
The Department of Health and Senior Services (DHSS) must be able to refund monies to citizens and other organizations when necessary. Refund appropriations provide DHSS with the mechanism to process refunds in a timely manner. Examples of refunds processed include: vital records, license application fees, on-site sewage disposal, construction permit fees, and DHSS training registration fees.																			
3. PROGRAM LISTING (list programs included in this core funding)																			
Refunds																			

CORE DECISION ITEM

Health and Senior Services

Administration

Core - Refunds

Budget Unit

58040C

HB Section

10.620

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	251,200	301,200	301,200	401,200
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	251,200	301,200	301,200	401,200
Actual Expenditures (All Funds)	40,334	86,453	94,429	N/A
Unexpended (All Funds)	210,866	214,747	206,771	N/A
Unexpended, by Fund:				
General Revenue	41,961	42,785	40,827	N/A
Federal	96,592	46,283	37,389	N/A
Other	72,312	125,680	128,555	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures
FY 2021	40,334
FY 2022	86,453
FY 2023	94,429

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES REFUNDS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	50,000	100,000	251,200	401,200	
	Total	0.00	50,000	100,000	251,200	401,200	
DEPARTMENT CORE REQUEST							
	PD	0.00	50,000	100,000	251,200	401,200	
	Total	0.00	50,000	100,000	251,200	401,200	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	50,000	100,000	251,200	401,200	
	Total	0.00	50,000	100,000	251,200	401,200	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUNDS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	9,173	0.00	50,000	0.00	50,000	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	63,055	0.00	100,000	0.00	100,000	0.00	0	0.00
NURSING FAC QUALITY OF CARE	1,933	0.00	9,240	0.00	9,240	0.00	0	0.00
HEALTH ACCESS INCENTIVE	2,454	0.00	5,000	0.00	5,000	0.00	0	0.00
MAMMOGRAPHY	300	0.00	1,000	0.00	1,000	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	8,724	0.00	39,000	0.00	39,000	0.00	0	0.00
ENDOWED CARE CEMETERY AUDIT	1,323	0.00	2,899	0.00	2,899	0.00	0	0.00
PROF & PRACT NURSING LOANS	0	0.00	2,500	0.00	2,500	0.00	0	0.00
VET HEALTH AND CARE FUND	50	0.00	51,000	0.00	51,000	0.00	0	0.00
VETERANS HEALTH COMM REINVEST	0	0.00	100,000	0.00	100,000	0.00	0	0.00
DEPT HEALTH & SR SV DOCUMENT	0	0.00	10,000	0.00	10,000	0.00	0	0.00
DEPT OF HEALTH-DONATED	0	0.00	15,133	0.00	15,133	0.00	0	0.00
CRIMINAL RECORD SYSTEM	0	0.00	333	0.00	333	0.00	0	0.00
CHILDREN'S TRUST	6,618	0.00	13,495	0.00	13,495	0.00	0	0.00
BRAIN INJURY FUND	0	0.00	100	0.00	100	0.00	0	0.00
ORGAN DONOR PROGRAM	0	0.00	25	0.00	25	0.00	0	0.00
MO CORONERS TRAINING FUND	255	0.00	1,200	0.00	1,200	0.00	0	0.00
CHILDHOOD LEAD TESTING	545	0.00	275	0.00	275	0.00	0	0.00
TOTAL - PD	94,430	0.00	401,200	0.00	401,200	0.00	0	0.00
TOTAL	94,430	0.00	401,200	0.00	401,200	0.00	0	0.00
GRAND TOTAL	\$94,430	0.00	\$401,200	0.00	\$401,200	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58040C BUDGET UNIT NAME: Refunds HOUSE BILL SECTION: 10.620	DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Administration
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Department requests continuation of fifty percent (50%) flexibility for refunds between federal and other funds granted by the Legislature in FY 2023.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$1,789	HB 10.620 language allows up to fifty percent (50%) flexibility between federal and other funds.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on the needs of the department. Refunds are processed in cases of duplicate payment, over payment, or payment in error. The Department's requested flex will allow it to return citizen monies in a timely manner and utilize available resources in the most effective manner as the need arises. The Department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
To allow for refunds to be processed.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
REFUNDS								
CORE								
REFUNDS	94,430	0.00	401,200	0.00	401,200	0.00	0	0.00
TOTAL - PD	94,430	0.00	401,200	0.00	401,200	0.00	0	0.00
GRAND TOTAL	\$94,430	0.00	\$401,200	0.00	\$401,200	0.00	\$0	0.00
GENERAL REVENUE	\$9,173	0.00	\$50,000	0.00	\$50,000	0.00		0.00
FEDERAL FUNDS	\$63,055	0.00	\$100,000	0.00	\$100,000	0.00		0.00
OTHER FUNDS	\$22,202	0.00	\$251,200	0.00	\$251,200	0.00		0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58027C				
Administration					HB Section 10.625				
Core - Federal Grants									
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	125,456	0	125,456	PS	0	0	0	0
EE	0	585,603	0	585,603	EE	0	0	0	0
PSD	0	2,414,398	0	2,414,398	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	3,125,457	0	3,125,457	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	46,757	0	46,757	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
2. CORE DESCRIPTION									
The Department of Health and Senior Services (DHSS) is authorized to receive federal funds for health-related purposes pursuant to Chapter 192, RSMo. The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.									
3. PROGRAM LISTING (list programs included in this core funding)									
Federal Grants and Donated Funds									

CORE DECISION ITEM

Health and Senior Services				Budget Unit	58027C
Administration				HB Section	10.625
Core - Federal Grants					
4. FINANCIAL HISTORY					
	FY 2021	FY 2022	FY 2023	FY 2024	
	Actual	Actual	Actual	Current Yr.	
Appropriation (All Funds)	3,107,174	3,108,246	3,115,415	3,125,457	
Less Reverted (All Funds)	0	0	0	0	
Less Restricted (All Funds)	0	0	0	0	
Budget Authority (All Funds)	3,107,174	3,108,246	3,115,415	3,125,457	
Actual Expenditures (All Funds)	40,718	106,443	1,985,419	N/A	
Unexpended (All Funds)	3,066,456	3,001,803	1,129,996	N/A	
Unexpended, by Fund:					
General Revenue	0	0	0	N/A	
Federal	3,066,456	3,001,803	1,129,996	N/A	
Other	0	0	0	N/A	

Actual Expenditures (All Funds)

Fiscal Year	Expenditures
FY 2021	40,718
FY 2022	106,443
FY 2023	1,985,419

Reverted includes the Governor's standard three percent reserve (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES : Increase in expenditures during FY23 due to new temporary expanded authority on federal funds.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
FEDERAL GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	125,456	0	125,456	
	EE	0.00	0	585,603	0	585,603	
	PD	0.00	0	2,414,398	0	2,414,398	
	Total	0.00	0	3,125,457	0	3,125,457	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	125,456	0	125,456	
	EE	0.00	0	585,603	0	585,603	
	PD	0.00	0	2,414,398	0	2,414,398	
	Total	0.00	0	3,125,457	0	3,125,457	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	125,456	0	125,456	
	EE	0.00	0	585,603	0	585,603	
	PD	0.00	0	2,414,398	0	2,414,398	
	Total	0.00	0	3,125,457	0	3,125,457	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL GRANTS								
CORE								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	125,456	0.00	125,456	0.00	0	0.00
TOTAL - PS	0	0.00	125,456	0.00	125,456	0.00	0	0.00
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	493,048	0.00	585,603	0.00	585,603	0.00	0	0.00
TOTAL - EE	493,048	0.00	585,603	0.00	585,603	0.00	0	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	1,492,371	0.00	2,414,398	0.00	2,414,398	0.00	0	0.00
TOTAL - PD	1,492,371	0.00	2,414,398	0.00	2,414,398	0.00	0	0.00
TOTAL	1,985,419	0.00	3,125,457	0.00	3,125,457	0.00	0	0.00
GRAND TOTAL	\$1,985,419	0.00	\$3,125,457	0.00	\$3,125,457	0.00	\$0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FEDERAL GRANTS								
CORE								
PROJECT SPECIALIST	0	0.00	1,830	0.00	1,830	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	123,626	0.00	123,626	0.00	0	0.00
TOTAL - PS	0	0.00	125,456	0.00	125,456	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	250	0.00	250	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	2,700	0.00	2,700	0.00	0	0.00
SUPPLIES	0	0.00	145,000	0.00	145,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	2,500	0.00	2,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	3,500	0.00	3,500	0.00	0	0.00
PROFESSIONAL SERVICES	493,048	0.00	54,353	0.00	54,353	0.00	0	0.00
M&R SERVICES	0	0.00	30,200	0.00	30,200	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	125,000	0.00	125,000	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	220,000	0.00	220,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	2,100	0.00	2,100	0.00	0	0.00
TOTAL - EE	493,048	0.00	585,603	0.00	585,603	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,492,371	0.00	2,414,398	0.00	2,414,398	0.00	0	0.00
TOTAL - PD	1,492,371	0.00	2,414,398	0.00	2,414,398	0.00	0	0.00
GRAND TOTAL	\$1,985,419	0.00	\$3,125,457	0.00	\$3,125,457	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,985,419	0.00	\$3,125,457	0.00	\$3,125,457	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58029C				
Administration					HB Section 10.625				
Core - Donated Funds									
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	115,381	115,381	PS	0	0	0	0
EE	0	0	53,938	53,938	EE	0	0	0	0
PSD	0	0	293,658	293,658	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	462,977	462,977	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	43,002	43,002	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
Other Funds: Department of Health and Senior Services-Donated (0658).									
2. CORE DESCRIPTION									
The Department of Health and Senior Services (DHSS) is authorized to receive other funds for health-related purposes pursuant to Chapter 192, RSMo. The appropriation authority provided by this core is used by the department if new grant funding is received during the fiscal year and inadequate appropriation authority exists. The legislature and the Office of Administration are notified by DHSS prior to expenditure of such funds.									
3. PROGRAM LISTING (list programs included in this core funding)									
Donated Funds									

CORE DECISION ITEM

Health and Senior Services

Administration

Core - Donated Funds

Budget Unit

58029C

HB Section

10.625

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	454,765	455,837	462,977	462,977
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	454,765	455,837	462,977	462,977
Actual Expenditures (All Funds)	1,418	0	17,683	N/A
Unexpended (All Funds)	453,347	455,837	445,294	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	453,347	455,837	445,294	N/A

Actual Expenditures (All Funds)

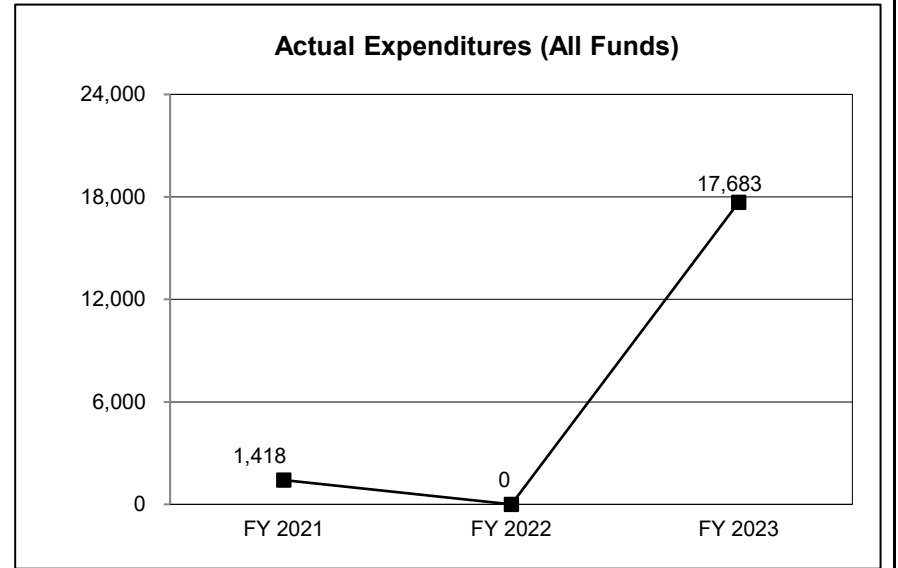
Fiscal Year	Actual Expenditures
FY 2021	1,418
FY 2022	0
FY 2023	17,683

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES :

Increase in expenditures during FY23 due to new one-time expanded authority on federal funds.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DONATED FUNDS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	0.00	0	0	115,381	115,381	
	EE	0.00	0	0	53,938	53,938	
	PD	0.00	0	0	293,658	293,658	
	Total	0.00	0	0	462,977	462,977	
DEPARTMENT CORE REQUEST							
	PS	0.00	0	0	115,381	115,381	
	EE	0.00	0	0	53,938	53,938	
	PD	0.00	0	0	293,658	293,658	
	Total	0.00	0	0	462,977	462,977	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	115,381	115,381	
	EE	0.00	0	0	53,938	53,938	
	PD	0.00	0	0	293,658	293,658	
	Total	0.00	0	0	462,977	462,977	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DONATED FUNDS									
CORE									
PERSONAL SERVICES									
DEPT OF HEALTH-DONATED	17,683	0.27	115,381	0.00	115,381	0.00	0	0.00	
TOTAL - PS	17,683	0.27	115,381	0.00	115,381	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DEPT OF HEALTH-DONATED	0	0.00	53,938	0.00	53,938	0.00	0	0.00	
TOTAL - EE	0	0.00	53,938	0.00	53,938	0.00	0	0.00	
PROGRAM-SPECIFIC									
DEPT OF HEALTH-DONATED	0	0.00	293,658	0.00	293,658	0.00	0	0.00	
TOTAL - PD	0	0.00	293,658	0.00	293,658	0.00	0	0.00	
TOTAL	17,683	0.27	462,977	0.00	462,977	0.00	0	0.00	
GRAND TOTAL	\$17,683	0.27	\$462,977	0.00	\$462,977	0.00	\$0	0.00	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DONATED FUNDS								
CORE								
PROJECT SPECIALIST	17,683	0.27	0	0.00	17,414	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	77,643	0.00	60,229	0.00	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	37,738	0.00	37,738	0.00	0	0.00
TOTAL - PS	17,683	0.27	115,381	0.00	115,381	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	4,509	0.00	4,509	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	1,754	0.00	1,754	0.00	0	0.00
SUPPLIES	0	0.00	31	0.00	31	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	18,017	0.00	18,017	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	25,916	0.00	25,916	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,698	0.00	1,698	0.00	0	0.00
M&R SERVICES	0	0.00	40	0.00	40	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	100	0.00	100	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	100	0.00	100	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,600	0.00	1,600	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	73	0.00	73	0.00	0	0.00
TOTAL - EE	0	0.00	53,938	0.00	53,938	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	293,658	0.00	293,658	0.00	0	0.00
TOTAL - PD	0	0.00	293,658	0.00	293,658	0.00	0	0.00
GRAND TOTAL	\$17,683	0.27	\$462,977	0.00	\$462,977	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$17,683	0.27	\$462,977	0.00	\$462,977	0.00		0.00

CORE DECISION ITEM

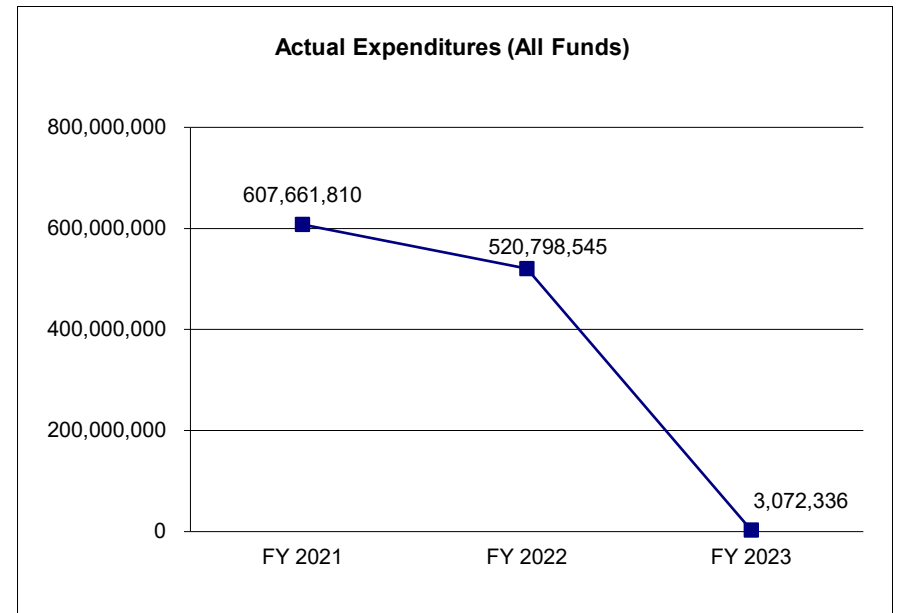
Health and Senior Services					Budget Uni 58451C				
Community and Public Health									
Core - Community and Public Health Administration					HB Section 10.715				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,165,846	1,280,926	1,443,477	3,890,249	PS	0	0	0	0
EE	0	1,095,771	141,400	1,237,171	EE	0	0	0	0
PSD	0	7,175	251,430	258,605	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,165,846	2,383,872	1,836,307	5,386,025	Total	0	0	0	0
FTE	15.13	22.40	30.87	68.40	FTE	0.00	0.00	0.00	0.00
Est. Fringe	661,748	813,827	1,001,620	2,477,195	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: Department of Health and Senior Services Federal (0143).									
Other Funds: Health Initiatives (0275); Missouri Public Health Services (0298); Health and Senior Services - Donated (0658).									
2. CORE DESCRIPTION									
This portion of the Division provides leadership, oversight, and general supervision for the division staff and programs/initiatives in accordance with the mission, goals, and values of the Department; and ensures compliance with state and federal laws and regulations.									
This is achieved through the following activities:									
<ul style="list-style-type: none">• Reviewing and approving budget requests, grant applications, contracts, purchase requests for goods and services, personnel actions, publications, and correspondence with contractors, consumers, other external partners and stakeholders.• Providing fiscal management and support to all programs within the Division to ensure spending plans are developed and followed according to grant guidance and appropriations.• Assistance in procuring approved purchase requests, and timely payment of invoices.• Assistance with policy development, personnel and human resource management, coordination between programs and OA-ITSD for maintenance and implementation of public health information systems, strategic planning, and assurance of effective and efficient programs.• Providing and coordinating responses to a variety of requests, including fiscal notes, sunshine requests, legislative requests, internal operation requests, and general public inquiries.									

CORE DECISION ITEM

Health and Senior Services					Budget Uni <u>58451C</u>
Community and Public Health					
Core - Community and Public Health Administration					HB Section <u>10.715</u>
3. PROGRAM LISTING (list programs included in this core funding)					
Community and Public Health Administration					
4. FINANCIAL HISTORY					
	FY 2021	FY 2022	FY 2023	FY 2024	
	Actual	Actual	Actual	Current Yr.	
Appropriation (All Funds)	870,710,020	1,239,767,019	4,742,248	5,386,025	
Less Reverted (All Funds)	(914,962)	(915,725)	(73,778)	0	
Less Restricted (All Funds)	0	0	0	0	
Budget Authority (All Funds)	869,795,058	1,238,851,294	4,668,470	5,386,025	
Actual Expenditures (All Funds)	607,661,810	520,798,545	3,072,336	N/A	
Unexpended (All Funds)	262,133,248	718,052,749	1,596,134	N/A	
Unexpended, by Fund:					
General Revenue	4,265,486	5,315,059	12,668	N/A	
Federal	252,120,820	707,526,956	1,025,670	N/A	
Other	5,746,942	5,040,734	557,796	N/A	

Reverted includes the statutory three percent reserve amount (when applicable).
 Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Due to the reallocation of DCPH COREs, history of appropriated funds and actual expenditures where they occurred are no longer available. Therefore, FY 2021 and FY 2022 are reflected in the DCPH Admin CORE.



CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIVISION OF COMMUNITY & PUBLIC HEALTH

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	417.36	7,550,169	15,046,301	2,938,546	25,535,016	
				EE	0.00	129,836	4,200,485	3,356,634	7,686,955	
				PD	0.00	0	358,743	405,594	764,337	
				Total	417.36	7,680,005	19,605,529	6,700,774	33,986,308	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1173	1219		PS	(27.11)	0	0	(1,230,105)	(1,230,105)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	7746		PS	(5.00)	0	(338,753)	0	(338,753)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1242		PS	(4.05)	0	0	(226,449)	(226,449)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1225		PS	(1.45)	0	0	(139,234)	(139,234)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	8241		PS	(1.00)	0	0	(87,146)	(87,146)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1962		PS	(4.70)	(249,908)	0	0	(249,908)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1964		PS	(4.09)	0	(381,980)	0	(381,980)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1247		PS	(3.00)	0	0	(107,515)	(107,515)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1234		PS	(6.51)	0	0	(93,099)	(93,099)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1232		PS	(10.50)	0	0	(798,578)	(798,578)	CORE reallocations for programmatic alignment.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIVISION OF COMMUNITY & PUBLIC HEALTH

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1173	1217	PS	(249.57)	0	(14,272,069)	0	(14,272,069)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1215	PS	(95.88)	(7,281,456)	0	0	(7,281,456)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	9524	PS	0.00	0	(53,499)	0	(53,499)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1663	PS	(4.50)	0	0	(256,420)	(256,420)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	9983	PS	0.00	(18,805)	0	0	(18,805)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	9984	EE	0.00	0	(133,534)	0	(133,534)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	9525	EE	0.00	0	(5,671)	0	(5,671)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1251	EE	0.00	0	0	(27,748)	(27,748)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	8242	EE	0.00	0	0	(23,785)	(23,785)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	7800	EE	0.00	0	0	(14,064)	(14,064)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1244	EE	0.00	0	0	(82,400)	(82,400)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1230	EE	0.00	0	0	(113,022)	(113,022)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	7743	EE	0.00	0	(500)	0	(500)	CORE reallocations for programmatic alignment.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DIVISION OF COMMUNITY & PUBLIC HEALTH

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1173	1236	EE	0.00	0	0	(68,048)	(68,048)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	7653	EE	0.00	0	0	(2,787,390)	(2,787,390)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1218	EE	0.00	0	(4,045,445)	0	(4,045,445)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1966	EE	0.00	0	(15,335)	0	(15,335)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1216	EE	0.00	(129,836)	0	0	(129,836)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1664	EE	0.00	0	0	(66,884)	(66,884)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	9985	EE	0.00	0	0	(1,228)	(1,228)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1233	EE	0.00	0	0	(172,065)	(172,065)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	7653	PD	0.00	0	0	(125,299)	(125,299)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	2431	PD	0.00	0	0	(10,000)	(10,000)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1244	PD	0.00	0	0	(251,430)	(251,430)	CORE reallocations for programmatic alignment.
Core Reallocation	1173	1230	PD	0.00	0	0	(18,865)	(18,865)	CORE reallocations for programmatic alignment.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DIVISION OF COMMUNITY & PUBLIC HEALTH

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1173	1218	PD	0.00	0	(358,743)	0	(358,743)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES				(417.36)	(7,680,005)	(19,605,529)	(6,700,774)	(33,986,308)	
DEPARTMENT CORE REQUEST									
			PS	(0.00)	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	(0.00)	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			PS	(0.00)	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	(0.00)	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DCPH ADMIN**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	802	4983	PS		15.13	1,165,846	0	0	1,165,846	CORE reallocations for programmatic alignment.
Core Reallocation	802	5690	PS		4.05	0	0	226,449	226,449	CORE reallocations for programmatic alignment.
Core Reallocation	802	5001	PS		26.82	0	0	1,217,028	1,217,028	CORE reallocations for programmatic alignment.
Core Reallocation	802	4995	PS		22.40	0	1,280,926	0	1,280,926	CORE reallocations for programmatic alignment.
Core Reallocation	802	5215	EE		0.00	0	1,014,862	0	1,014,862	CORE reallocations for programmatic alignment.
Core Reallocation	802	5006	EE		0.00	0	0	59,000	59,000	CORE reallocations for programmatic alignment.
Core Reallocation	802	5691	EE		0.00	0	0	82,400	82,400	CORE reallocations for programmatic alignment.
Core Reallocation	802	4996	EE		0.00	0	80,909	0	80,909	CORE reallocations for programmatic alignment.
Core Reallocation	802	5691	PD		0.00	0	0	251,430	251,430	CORE reallocations for programmatic alignment.
Core Reallocation	802	4996	PD		0.00	0	7,175	0	7,175	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					68.40	1,165,846	2,383,872	1,836,307	5,386,025	
DEPARTMENT CORE REQUEST										
			PS		68.40	1,165,846	1,280,926	1,443,477	3,890,249	
			EE		0.00	0	1,095,771	141,400	1,237,171	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DCPH ADMIN

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	0	7,175	251,430	258,605	
	Total	68.40	1,165,846	2,383,872	1,836,307	5,386,025	
GOVERNOR'S RECOMMENDED CORE							
	PS	68.40	1,165,846	1,280,926	1,443,477	3,890,249	
	EE	0.00	0	1,095,771	141,400	1,237,171	
	PD	0.00	0	7,175	251,430	258,605	
	Total	68.40	1,165,846	2,383,872	1,836,307	5,386,025	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DCPH NALOXONE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	0	0	800,000	800,000	
				Total	0.00	0	0	800,000	800,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	847	2928	PD	0.00	0	0	(800,000)	(800,000)	(800,000)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	0	0	(800,000)	(800,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
 ENVIRO PUB HEALTH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	600,000	0	600,000	
	Total	0.00	0	600,000	0	600,000	
DEPARTMENT CORE ADJUSTMENTS							
Core Reallocation	1210 9817 EE	0.00	0	(600,000)	0	(600,000)	CORE Cut Budget Stabilization
NET DEPARTMENT CHANGES		0.00	0	(600,000)	0	(600,000)	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES WOMENS HEALTH INITIATIVES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	29.72	121,718	1,851,737	0	1,973,455	
			EE	0.00	2,249,585	714,154	354,916	3,318,655	
			PD	0.00	590,000	6,930,373	52,548	7,572,921	
			Total	29.72	2,961,303	9,496,264	407,464	12,865,031	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1230 6030	PS	(1.14)	(70,990)	0	0	(70,990)		CORE reallocations for programmatic alignment.
Core Reallocation	1230 6032	PS	(20.58)	0	(1,377,839)	0	(1,377,839)		CORE reallocations for programmatic alignment.
Core Reallocation	1230 9047	PS	(1.00)	(50,728)	0	0	(50,728)		CORE reallocations for programmatic alignment.
Core Reallocation	1230 6038	PS	(7.00)	0	(473,898)	0	(473,898)		CORE reallocations for programmatic alignment.
Core Reallocation	1230 6035	EE	0.00	(90,000)	0	0	(90,000)		CORE reallocations for programmatic alignment.
Core Reallocation	1230 9048	EE	0.00	(2,159,585)	0	0	(2,159,585)		CORE reallocations for programmatic alignment.
Core Reallocation	1230 6476	EE	0.00	0	(495,000)	0	(495,000)		CORE reallocations for programmatic alignment.
Core Reallocation	1230 6475	EE	0.00	0	(43,460)	0	(43,460)		CORE reallocations for programmatic alignment.
Core Reallocation	1230 6034	EE	0.00	0	0	(4,916)	(4,916)		CORE reallocations for programmatic alignment.
Core Reallocation	1230 9523	EE	0.00	0	0	(350,000)	(350,000)		CORE reallocations for programmatic alignment.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
WOMENS HEALTH INITIATIVES**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1230 6039	EE		0.00	0	(33,941)	0	(33,941)	CORE reallocations for programmatic alignment.
Core Reallocation	1230 6033	EE		0.00	0	(141,753)	0	(141,753)	CORE reallocations for programmatic alignment.
Core Reallocation	1230 6475	PD		0.00	0	(2,000)	0	(2,000)	CORE reallocations for programmatic alignment.
Core Reallocation	1230 6042	PD		0.00	0	0	(32,548)	(32,548)	CORE reallocations for programmatic alignment.
Core Reallocation	1230 6041	PD		0.00	0	0	(20,000)	(20,000)	CORE reallocations for programmatic alignment.
Core Reallocation	1230 6040	PD		0.00	0	(1,860,512)	0	(1,860,512)	CORE reallocations for programmatic alignment.
Core Reallocation	1230 6037	PD		0.00	(500,000)	0	0	(500,000)	CORE reallocations for programmatic alignment.
Core Reallocation	1230 6036	PD		0.00	0	(4,321,187)	0	(4,321,187)	CORE reallocations for programmatic alignment.
Core Reallocation	1230 6035	PD		0.00	(90,000)	0	0	(90,000)	CORE reallocations for programmatic alignment.
Core Reallocation	1230 6476	PD		0.00	0	(746,674)	0	(746,674)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES				(29.72)	(2,961,303)	(9,496,264)	(407,464)	(12,865,031)	
DEPARTMENT CORE REQUEST									
		PS		0.00	0	0	0	0	
		EE		0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES WOMENS HEALTH INITIATIVES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
MATERNAL MORTALITY PREVENTION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	4,350,000	0	0	4,350,000	
				PD	0.00	500,000	0	0	500,000	
				Total	0.00	4,850,000	0	0	4,850,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	872	3747		EE	0.00	(1,500,000)	0	0	(1,500,000)	CORE reallocations for programmatic alignment.
Core Reallocation	872	3746		EE	0.00	(1,000,000)	0	0	(1,000,000)	CORE reallocations for programmatic alignment.
Core Reallocation	872	3749		EE	0.00	(1,000,000)	0	0	(1,000,000)	CORE reallocations for programmatic alignment.
Core Reallocation	872	3755		EE	0.00	(350,000)	0	0	(350,000)	CORE reallocations for programmatic alignment.
Core Reallocation	872	3748		EE	0.00	(500,000)	0	0	(500,000)	CORE reallocations for programmatic alignment.
Core Reallocation	872	4686		PD	0.00	(500,000)	0	0	(500,000)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	(4,850,000)	0	0	(4,850,000)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
MATERNAL MORTALITY PREVENTION

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES BREAST CANCER NAVIGATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	500,000	0	0	500,000	
				Total	0.00	500,000	0	0	500,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	807	1607	PD		0.00	(500,000)	0	0	(500,000)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	(500,000)	0	0	(500,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
SPRINGFIELD DOULA SRVCS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	225,000	0	0	225,000	
				Total	0.00	225,000	0	0	225,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	868	3508	PD		0.00	(225,000)	0	0	(225,000)	Department reorganization for programmatic transparency.
NET DEPARTMENT CHANGES					0.00	(225,000)	0	0	(225,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES PRENATAL CARE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	250,000	0	0	250,000	
				Total	0.00	250,000	0	0	250,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	842	2145	PD		0.00	(250,000)	0	0	(250,000)	Department reorganization for programmatic transparency.
NET DEPARTMENT CHANGES					0.00	(250,000)	0	0	(250,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
WOMEN'S HEALTH SRVC**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	3,289,091	0	0	3,289,091	
				Total	0.00	3,289,091	0	0	3,289,091	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	888	4153	PD		0.00	(3,289,091)	0	0	(3,289,091)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	(3,289,091)	0	0	(3,289,091)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
ELKS MOBILE DENTAL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	200,000	0	0	200,000	
		Total	0.00	200,000	0	0	200,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1159 9853	PD	0.00	(200,000)	0	0	(200,000)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES			0.00	(200,000)	0	0	(200,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CHILD & ADULT CARE FOOD PRGM

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	144,235,867	0	144,235,867	
		Total	0.00	0	144,235,867	0	144,235,867	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1213 8456	PD	0.00	0	(144,235,867)	0	(144,235,867)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES			0.00	0	(144,235,867)	0	(144,235,867)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES SUMMER FOOD SVCS PROGRAM DIST

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	0	22,911,478	0	22,911,478	
				Total	0.00	0	22,911,478	0	22,911,478	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1332	1662		PD	0.00	0	(22,911,478)	0	(22,911,478)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	0	(22,911,478)	0	(22,911,478)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES KC HUNGER NONPROFIT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	0	250,000	0	250,000	
				Total	0.00	0	250,000	0	250,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	885	4101	PD		0.00	0	(250,000)	0	(250,000)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	0	(250,000)	0	(250,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES OWH AND OPCRH

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PS	15.20	0	966,379	213,387	1,179,766	
			EE	0.00	0	385,724	79,592	465,316	
			PD	0.00	0	1,737,797	598,758	2,336,555	
			Total	15.20	0	3,089,900	891,737	3,981,637	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1135 8175		PS	(11.20)	0	(966,379)	0	(966,379)	CORE reallocations for programmatic alignment.
Core Reallocation	1135 8179		PS	(2.00)	0	0	(93,439)	(93,439)	CORE reallocations for programmatic alignment.
Core Reallocation	1135 8304		PS	(2.00)	0	0	(119,948)	(119,948)	CORE reallocations for programmatic alignment.
Core Reallocation	1135 8178		EE	0.00	0	0	(14,184)	(14,184)	CORE reallocations for programmatic alignment.
Core Reallocation	1135 8183		EE	0.00	0	(23,810)	0	(23,810)	CORE reallocations for programmatic alignment.
Core Reallocation	1135 8182		EE	0.00	0	0	(8,768)	(8,768)	CORE reallocations for programmatic alignment.
Core Reallocation	1135 2906		EE	0.00	0	0	(56,640)	(56,640)	CORE reallocations for programmatic alignment.
Core Reallocation	1135 8176		EE	0.00	0	(361,914)	0	(361,914)	CORE reallocations for programmatic alignment.
Core Reallocation	1135 8178		PD	0.00	0	0	(266)	(266)	CORE reallocations for programmatic alignment.
Core Reallocation	1135 2906		PD	0.00	0	0	(598,360)	(598,360)	CORE reallocations for programmatic alignment.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES OWH AND OPCRH

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1135	8183	PD	0.00	0	(1,737,797)	0	(1,737,797)	CORE reallocations for programmatic alignment.
Core Reallocation	1135	8182	PD	0.00	0	0	(132)	(132)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES				(15.20)	0	(3,089,900)	(891,737)	(3,981,637)	
DEPARTMENT CORE REQUEST									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			PS	0.00	0	0	0	0	
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
MEDICAL LOAN PROGRAM**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	36,543	0	36,543	
				EE	0.00	0	644,588	0	644,588	
				PD	0.00	0	425,000	0	425,000	
				Total	0.00	0	1,106,131	0	1,106,131	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	882	2952		PS	0.00	0	(36,543)	0	(36,543)	CORE reallocations for programmatic alignment.
Core Reallocation	882	2936		EE	0.00	0	(644,588)	0	(644,588)	CORE reallocations for programmatic alignment.
Core Reallocation	882	3934		PD	0.00	0	(425,000)	0	(425,000)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	0	(1,106,131)	0	(1,106,131)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
PRIMO AND LOANS PROGRAM**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	0	75,000	75,000	
				PD	0.00	1,500,000	0	1,606,790	3,106,790	
				Total	0.00	1,500,000	0	1,681,790	3,181,790	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	879	3932		EE	0.00	0	0	(75,000)	(75,000)	CORE reallocations for programmatic alignment.
Core Reallocation	879	3932		PD	0.00	0	0	(956,790)	(956,790)	CORE reallocations for programmatic alignment.
Core Reallocation	879	4172		PD	0.00	(1,500,000)	0	0	(1,500,000)	CORE reallocations for programmatic alignment.
Core Reallocation	879	3931		PD	0.00	0	0	(650,000)	(650,000)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	(1,500,000)	0	(1,681,790)	(3,181,790)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES NURSE LOAN PROGRAM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	0	0	650,000	650,000	
				Total	0.00	0	0	650,000	650,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	883	3937	PD		0.00	0	0	(650,000)	(650,000)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	0	0	(650,000)	(650,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES RURAL PHYSICIAN GRANT PRGM

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
			PD		0.00	200,000	0	0	200,000	
			Total		0.00	200,000	0	0	200,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1330	1490	PD		0.00	(200,000)	0	0	(200,000)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	(200,000)	0	0	(200,000)	
DEPARTMENT CORE REQUEST										
			PD		0.00	0	0	0	0	
			Total		0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
			PD		0.00	0	0	0	0	
			Total		0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DOCTOR RESIDENCY

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1.00	63,999	0	0	63,999	
				PD	0.00	2,300,000	0	0	2,300,000	
				Total	1.00	2,363,999	0	0	2,363,999	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	889	4687		PS	(1.00)	(63,999)	0	0	(63,999)	CORE reallocations for programmatic alignment.
Core Reallocation	889	4463		PD	0.00	(2,300,000)	0	0	(2,300,000)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					(1.00)	(2,363,999)	0	0	(2,363,999)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CONFINEMENT FACILITIES

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	1.00	0	61,373	0	61,373	
				EE	0.00	0	8,480,059	0	8,480,059	
				Total	1.00	0	8,541,432	0	8,541,432	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	813	1287		PS	(1.00)	0	(61,373)	0	(61,373)	CORE reallocations for programmatic alignment.
Core Reallocation	813	1288		EE	0.00	0	(8,480,059)	0	(8,480,059)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					(1.00)	0	(8,541,432)	0	(8,541,432)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
ELC AND PUBLIC HEALTH LAB

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	4,634,965	0	4,634,965	
				Total	0.00	0	4,634,965	0	4,634,965	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	815	1290		EE	0.00	0	(4,634,965)	0	(4,634,965)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	0	(4,634,965)	0	(4,634,965)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES PUBLIC HEALTH WORKFORCE DEVELOPMENT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	3.00	0	234,851	0	234,851	
				EE	0.00	0	37,983,085	0	37,983,085	
				Total	3.00	0	38,217,936	0	38,217,936	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	821	1291		PS	(3.00)	0	(234,851)	0	(234,851)	CORE reallocations for programmatic alignment.
Core Reallocation	821	1295		EE	0.00	0	(37,983,085)	0	(37,983,085)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					(3.00)	0	(38,217,936)	0	(38,217,936)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES HOMELESS POPULATION

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	2.00	0	113,169	0	113,169	
				EE	0.00	0	1,615,681	0	1,615,681	
				Total	2.00	0	1,728,850	0	1,728,850	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1177	1299		PS	(2.00)	0	(113,169)	0	(113,169)	CORE reallocations for programmatic alignment.
Core Reallocation	1177	1300		EE	0.00	0	(1,615,681)	0	(1,615,681)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					(2.00)	0	(1,728,850)	0	(1,728,850)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
IMMUNIZATION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	98,522	0	98,522	
				EE	0.00	0	34,376,176	0	34,376,176	
				Total	0.00	0	34,474,698	0	34,474,698	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	463	1310		EE	0.00	0	(5,000,000)	0	(5,000,000)	
Core Reallocation	824	1304		PS	0.00	0	(98,522)	0	(98,522)	CORE reallocations for programmatic alignment.
Core Reallocation	824	1310		EE	0.00	0	(29,376,176)	0	(29,376,176)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	0	(34,474,698)	0	(34,474,698)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES SMALL RURAL HOSPITAL

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	8,681,434	0	8,681,434	
		Total	0.00	0	8,681,434	0	8,681,434	
DEPARTMENT CORE ADJUSTMENTS								
Core Reduction	467 1311	EE	0.00	0	(8,681,434)	0	(8,681,434)	
NET DEPARTMENT CHANGES			0.00	0	(8,681,434)	0	(8,681,434)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
NURSING HOME STRIKE TEAM**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	328,777	0	328,777	
				EE	0.00	0	7,502,916	0	7,502,916	
				Total	0.00	0	7,831,693	0	7,831,693	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	825	1314		PS	0.00	0	(328,777)	0	(328,777)	CORE reallocations for programmatic alignment.
Core Reallocation	825	1317		EE	0.00	0	(7,502,916)	0	(7,502,916)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	0	(7,831,693)	0	(7,831,693)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
HEALTH ASSOCIATION INFECTIONS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	567,211	0	567,211	
				EE	0.00	0	3,685,803	0	3,685,803	
				Total	0.00	0	4,253,014	0	4,253,014	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	826	1322		PS	0.00	0	(567,211)	0	(567,211)	CORE reallocations for programmatic alignment.
Core Reallocation	826	1331		EE	0.00	0	(3,685,803)	0	(3,685,803)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	0	(4,253,014)	0	(4,253,014)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES TRAVELERS HEALTH

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	498,750	0	498,750	
				Total	0.00	0	498,750	0	498,750	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1195	1334		EE	0.00	0	(498,750)	0	(498,750)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	0	(498,750)	0	(498,750)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES ELC REOPENING SCHOOLS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	5.00	0	1,139,794	0	1,139,794	
				EE	0.00	0	139,621,383	0	139,621,383	
				PD	0.00	0	93,518,265	0	93,518,265	
				Total	5.00	0	234,279,442	0	234,279,442	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	1111	8180		PS	0.00	0	(188,112)	0	(188,112)	
Core Reduction	1111	8184		EE	0.00	0	(94,589,795)	0	(94,589,795)	
Core Reduction	1111	8184		PD	0.00	0	(90,000,000)	0	(90,000,000)	
Core Reallocation	1212	2940		PS	0.00	0	(400,389)	0	(400,389)	CORE reallocations for programmatic alignment.
Core Reallocation	1212	9039		PS	(5.00)	0	(551,293)	0	(551,293)	CORE reallocations for programmatic alignment.
Core Reallocation	1212	9038		EE	0.00	0	(45,031,588)	0	(45,031,588)	CORE reallocations for programmatic alignment.
Core Reallocation	1212	2939		PD	0.00	0	(3,518,265)	0	(3,518,265)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					(5.00)	0	(234,279,442)	0	(234,279,442)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
ELC REOPENING SCHOOLS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DISEASE INTERVENTION**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	151,815	0	151,815	
				EE	0.00	0	3,697,407	0	3,697,407	
				Total	0.00	0	3,849,222	0	3,849,222	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1196	3733		PS	0.00	0	(151,815)	0	(151,815)	CORE reallocations for programmatic alignment.
Core Reallocation	1196	3735		EE	0.00	0	(3,697,407)	0	(3,697,407)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	0	(3,849,222)	0	(3,849,222)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PS	0.00	0	0	0	0	
				EE	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CONGENITAL EXPOSURE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PS	0.00	0	87,664	0	87,664	
				Total	0.00	0	87,664	0	87,664	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1197	3737	PS	0.00	0	(87,664)		0	(87,664)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					0.00	0	(87,664)	0	(87,664)	
DEPARTMENT CORE REQUEST				PS	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE				PS	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES IMMUNIZATION INFO SYSTEMS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	0.00	0	168,132	0	168,132	
		EE	0.00	0	999,317	0	999,317	
		Total	0.00	0	1,167,449	0	1,167,449	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1198 3742	PS	0.00	0	(168,132)	0	(168,132)	CORE reallocations for programmatic alignment.
Core Reallocation	1198 3743	EE	0.00	0	(999,317)	0	(999,317)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES			0.00	0	(1,167,449)	0	(1,167,449)	
DEPARTMENT CORE REQUEST								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PS	0.00	0	0	0	0	
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES HEALTH INFO SYSTEM CAPACITY

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	108,144	0	108,144	
		Total	0.00	0	108,144	0	108,144	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1199 3744	EE	0.00	0	(108,144)	0	(108,144)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES			0.00	0	(108,144)	0	(108,144)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES DHSS OUTBREAK RESPONSE

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	300,000	300,000	
		Total	0.00	0	0	300,000	300,000	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1162 6184	EE	0.00	0	0	(300,000)	(300,000)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES			0.00	0	0	(300,000)	(300,000)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DIV COMMUNITY & PUBLIC HLTH									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	5,325,293	96.65	7,550,169	100.58	0	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	13,800,903	249.19	14,654,049	253.66	0	0.00	0	0.00	
CHILD CARE AND DEVELOPMENT FED	145,706	2.71	338,753	5.00	0	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	36,469	0.65	53,499	0.00	0	0.00	0	0.00	
HEALTH INITIATIVES	1,097,579	21.81	1,230,105	27.11	0	0.00	0	0.00	
MO PUBLIC HEALTH SERVICES	305,653	5.24	798,578	10.50	0	0.00	0	0.00	
DEPT HEALTH & SR SV DOCUMENT	1,327	0.02	93,099	6.51	0	0.00	0	0.00	
ENVIRONMENTAL RADIATION MONITR	18,601	0.29	87,146	1.00	0	0.00	0	0.00	
DEPT OF HEALTH-DONATED	0	0.00	226,449	4.05	0	0.00	0	0.00	
HAZARDOUS WASTE FUND	206,364	4.01	256,420	4.50	0	0.00	0	0.00	
PUTATIVE FATHER REGISTRY	95,217	2.40	107,515	3.00	0	0.00	0	0.00	
ORGAN DONOR PROGRAM	112,120	2.00	139,234	1.45	0	0.00	0	0.00	
TOTAL - PS	21,145,232	384.97	25,535,016	417.36	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	68,773	0.00	129,836	0.00	0	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	3,637,484	0.00	4,194,314	0.00	0	0.00	0	0.00	
CHILD CARE AND DEVELOPMENT FED	0	0.00	500	0.00	0	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	54	0.00	5,671	0.00	0	0.00	0	0.00	
HEALTH INITIATIVES	2,393,591	0.00	2,802,682	0.00	0	0.00	0	0.00	
MO PUBLIC HEALTH SERVICES	171,529	0.00	172,065	0.00	0	0.00	0	0.00	
DEPT HEALTH & SR SV DOCUMENT	50,754	0.00	68,048	0.00	0	0.00	0	0.00	
ENVIRONMENTAL RADIATION MONITR	396	0.00	23,785	0.00	0	0.00	0	0.00	
DEPT OF HEALTH-DONATED	0	0.00	82,400	0.00	0	0.00	0	0.00	
HAZARDOUS WASTE FUND	44,231	0.00	66,884	0.00	0	0.00	0	0.00	
PUTATIVE FATHER REGISTRY	6,507	0.00	27,748	0.00	0	0.00	0	0.00	
ORGAN DONOR PROGRAM	74,760	0.00	113,022	0.00	0	0.00	0	0.00	
TOTAL - EE	6,448,079	0.00	7,686,955	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	520,086	0.00	358,743	0.00	0	0.00	0	0.00	
HEALTH INITIATIVES	284,675	0.00	125,299	0.00	0	0.00	0	0.00	
DEPT OF HEALTH-DONATED	0	0.00	251,430	0.00	0	0.00	0	0.00	
ORGAN DONOR PROGRAM	4,000	0.00	18,865	0.00	0	0.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PROGRAM-SPECIFIC								
GOV CNCL ON PHYS FITNESS TRUST	6,650	0.00	10,000	0.00	0	0.00	0	0.00
TOTAL - PD	815,411	0.00	764,337	0.00	0	0.00	0	0.00
TOTAL	28,408,722	384.97	33,986,308	417.36	0	0.00	0	0.00
GRAND TOTAL	\$28,408,722	384.97	\$33,986,308	417.36	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DCPH ADMIN									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,165,846	15.13	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	1,280,926	22.40	0	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	1,217,028	26.82	0	0.00	
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	226,449	4.05	0	0.00	
TOTAL - PS	0	0.00	0	0.00	3,890,249	68.40	0	0.00	
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	1,095,771	0.00	0	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	59,000	0.00	0	0.00	
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	82,400	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	1,237,171	0.00	0	0.00	
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	7,175	0.00	0	0.00	
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	251,430	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	258,605	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	5,386,025	68.40	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,386,025	68.40	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DCPH NALOXONE								
CORE								
PROGRAM-SPECIFIC								
OPIOID TREATMENT AND RECOVERY	0	0.00	800,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	800,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	800,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$800,000	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ENVIRO PUB HEALTH									
CORE									
EXPENSE & EQUIPMENT									
BUDGET STABILIZATION	596,911	0.00	600,000	0.00	0	0.00	0	0.00	
TOTAL - EE	596,911	0.00	600,000	0.00	0	0.00	0	0.00	
TOTAL	596,911	0.00	600,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$596,911	0.00	\$600,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
WOMENS HEALTH INITIATIVES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	78,818	1.66	121,718	2.14	0	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	1,364,638	23.01	1,851,737	27.58	0	0.00	0	0.00	
TOTAL - PS	1,443,456	24.67	1,973,455	29.72	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	1,577,417	0.00	2,249,585	0.00	0	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	117,613	0.00	714,154	0.00	0	0.00	0	0.00	
HEALTH INITIATIVES	390	0.00	4,916	0.00	0	0.00	0	0.00	
OPIOID TREATMENT AND RECOVERY	0	0.00	350,000	0.00	0	0.00	0	0.00	
TOTAL - EE	1,695,420	0.00	3,318,655	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	655,848	0.00	590,000	0.00	0	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	5,824,359	0.00	6,930,373	0.00	0	0.00	0	0.00	
MO PUBLIC HEALTH SERVICES	721	0.00	20,000	0.00	0	0.00	0	0.00	
DEPT OF HEALTH-DONATED	14,003	0.00	32,548	0.00	0	0.00	0	0.00	
OPIOID TREATMENT AND RECOVERY	244,368	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	6,739,299	0.00	7,572,921	0.00	0	0.00	0	0.00	
TOTAL	9,878,175	24.67	12,865,031	29.72	0	0.00	0	0.00	
GRAND TOTAL	\$9,878,175	24.67	\$12,865,031	29.72	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MATERNAL MORTALITY PREVENTION								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	4,350,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	4,350,000	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL	0	0.00	4,850,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$4,850,000	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
BREAST CANCER NAVIGATION									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	182,360	0.00	500,000	0.00	0	0.00	0	0.00	
TOTAL - PD	182,360	0.00	500,000	0.00	0	0.00	0	0.00	
TOTAL	182,360	0.00	500,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$182,360	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SPRINGFIELD DOULA SRVCS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	225,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	225,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	225,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$225,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CFW DOULA TRAINING									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	285,025	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	285,025	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	285,025	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$285,025	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
PRENATAL CARE									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	159,215	0.00	250,000	0.00	0	0.00	0	0.00	
TOTAL - PD	159,215	0.00	250,000	0.00	0	0.00	0	0.00	
TOTAL	159,215	0.00	250,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$159,215	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
WOMEN'S HEALTH SRVC									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	635,784	0.00	3,289,091	0.00	0	0.00	0	0.00	
TOTAL - PD	635,784	0.00	3,289,091	0.00	0	0.00	0	0.00	
TOTAL	635,784	0.00	3,289,091	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$635,784	0.00	\$3,289,091	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ELKS MOBILE DENTAL									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	193,613	0.00	200,000	0.00	0	0.00	0	0.00	
TOTAL - PD	193,613	0.00	200,000	0.00	0	0.00	0	0.00	
TOTAL	193,613	0.00	200,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$193,613	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
FLUORIDATION TECH									
CORE									
PERSONAL SERVICES									
BUDGET STABILIZATION	63,868	1.21	0	0.00	0	0.00	0	0.00	
TOTAL - PS	63,868	1.21	0	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
BUDGET STABILIZATION	684,669	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	684,669	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
BUDGET STABILIZATION	31,810	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	31,810	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	780,347	1.21	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$780,347	1.21	\$0	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILD & ADULT CARE FOOD PRGM								
CORE								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	76,752,119	0.00	144,235,867	0.00	0	0.00	0	0.00
TOTAL - PD	76,752,119	0.00	144,235,867	0.00	0	0.00	0	0.00
TOTAL	76,752,119	0.00	144,235,867	0.00	0	0.00	0	0.00
GRAND TOTAL	\$76,752,119	0.00	\$144,235,867	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUMMER FOOD SVCS PROGRAM DIST								
CORE								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	12,510,362	0.00	22,911,478	0.00	0	0.00	0	0.00
TOTAL - PD	12,510,362	0.00	22,911,478	0.00	0	0.00	0	0.00
TOTAL	12,510,362	0.00	22,911,478	0.00	0	0.00	0	0.00
GRAND TOTAL	\$12,510,362	0.00	\$22,911,478	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
KC HUNGER NONPROFIT									
CORE									
PROGRAM-SPECIFIC									
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	250,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	250,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OWH AND OPCRH								
CORE								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	710,240	11.86	966,379	11.20	0	0.00	0	0.00
HEALTH INITIATIVES	107,003	1.89	119,948	2.00	0	0.00	0	0.00
PROF & PRACT NURSING LOANS	66,246	1.23	93,439	2.00	0	0.00	0	0.00
TOTAL - PS	883,489	14.98	1,179,766	15.20	0	0.00	0	0.00
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	341,734	0.00	385,724	0.00	0	0.00	0	0.00
HEALTH INITIATIVES	7,623	0.00	14,184	0.00	0	0.00	0	0.00
PROF & PRACT NURSING LOANS	4,025	0.00	8,768	0.00	0	0.00	0	0.00
DEPT OF HEALTH-DONATED	0	0.00	56,640	0.00	0	0.00	0	0.00
TOTAL - EE	353,382	0.00	465,316	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	1,083,614	0.00	1,737,797	0.00	0	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	266	0.00	0	0.00	0	0.00
PROF & PRACT NURSING LOANS	0	0.00	132	0.00	0	0.00	0	0.00
DEPT OF HEALTH-DONATED	163,696	0.00	598,360	0.00	0	0.00	0	0.00
TOTAL - PD	1,247,310	0.00	2,336,555	0.00	0	0.00	0	0.00
TOTAL	2,484,181	14.98	3,981,637	15.20	0	0.00	0	0.00
GRAND TOTAL	\$2,484,181	14.98	\$3,981,637	15.20	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MEDICAL LOAN PROGRAM									
CORE									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	5,728	0.10	36,543	0.00	0	0.00	0	0.00	
TOTAL - PS	5,728	0.10	36,543	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	0	0.00	644,588	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	644,588	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	425,000	0.00	0	0.00	0	0.00	
DHSS FEDERAL STIMULUS 2021	631,033	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	631,033	0.00	425,000	0.00	0	0.00	0	0.00	
TOTAL	636,761	0.10	1,106,131	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$636,761	0.10	\$1,106,131	0.00	\$0	0.00	\$0	0.00	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
PRIMO AND LOANS PROGRAM									
CORE									
EXPENSE & EQUIPMENT									
DEPT OF HEALTH-DONATED	0	0.00	75,000	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	75,000	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	485,000	0.00	1,500,000	0.00	0	0.00	0	0.00	
HEALTH ACCESS INCENTIVE	707,089	0.00	650,000	0.00	0	0.00	0	0.00	
DEPT OF HEALTH-DONATED	955,034	0.00	956,790	0.00	0	0.00	0	0.00	
TOTAL - PD	2,147,123	0.00	3,106,790	0.00	0	0.00	0	0.00	
TOTAL	2,147,123	0.00	3,181,790	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$2,147,123	0.00	\$3,181,790	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
NURSE LOAN PROGRAM									
CORE									
PROGRAM-SPECIFIC									
PROF & PRACT NURSING LOANS	309,969	0.00	650,000	0.00	0	0.00	0	0.00	
TOTAL - PD	309,969	0.00	650,000	0.00	0	0.00	0	0.00	
TOTAL	309,969	0.00	650,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$309,969	0.00	\$650,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
RURAL PHYSICIAN GRANT PRGM									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	200,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	200,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	200,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DOCTOR RESIDENCY									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	63,999	1.00	0	0.00	0	0.00	
TOTAL - PS	0	0.00	63,999	1.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	2,300,000	0.00	0	0.00	0	0.00	
TOTAL - PD	0	0.00	2,300,000	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	2,363,999	1.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$2,363,999	1.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CONFINEMENT FACILITIES									
CORE									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	0	0.00	61,373	1.00	0	0.00	0	0.00	
TOTAL - PS	0	0.00	61,373	1.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	660,000	0.00	8,480,059	0.00	0	0.00	0	0.00	
TOTAL - EE	660,000	0.00	8,480,059	0.00	0	0.00	0	0.00	
TOTAL	660,000	0.00	8,541,432	1.00	0	0.00	0	0.00	
GRAND TOTAL	\$660,000	0.00	\$8,541,432	1.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ELC AMD PUBLIC HEALTH LAB									
CORE									
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	1,366,938	0.00	4,634,965	0.00	0	0.00	0	0.00	
TOTAL - EE	1,366,938	0.00	4,634,965	0.00	0	0.00	0	0.00	
TOTAL	1,366,938	0.00	4,634,965	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$1,366,938	0.00	\$4,634,965	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
PUBLIC HEALTH WORKFORCE DEV									
CORE									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	155,846	2.99	234,851	3.00	0	0.00	0	0.00	
TOTAL - PS	155,846	2.99	234,851	3.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	208,544	0.00	37,983,085	0.00	0	0.00	0	0.00	
TOTAL - EE	208,544	0.00	37,983,085	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
DHSS FEDERAL STIMULUS 2021	3,463,837	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	3,463,837	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	3,828,227	2.99	38,217,936	3.00	0	0.00	0	0.00	
GRAND TOTAL	\$3,828,227	2.99	\$38,217,936	3.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
HOMELESS POPULATION									
CORE									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	0	0.00	113,169	2.00	0	0.00	0	0.00	
TOTAL - PS	0	0.00	113,169	2.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	0	0.00	1,615,681	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	1,615,681	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	1,728,850	2.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1,728,850	2.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
IMMUNIZATION									
CORE									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	67,191	1.10	98,522	0.00	0	0.00	0	0.00	
TOTAL - PS	67,191	1.10	98,522	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	128,737	0.00	34,376,176	0.00	0	0.00	0	0.00	
TOTAL - EE	128,737	0.00	34,376,176	0.00	0	0.00	0	0.00	
TOTAL	195,928	1.10	34,474,698	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$195,928	1.10	\$34,474,698	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SMALL RURAL HOSPITAL									
CORE									
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	0	0.00	8,681,434	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	8,681,434	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
DHSS FEDERAL STIMULUS 2021	4,529,786	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	4,529,786	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	4,529,786	0.00	8,681,434	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$4,529,786	0.00	\$8,681,434	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
NURSING HOME STRIKE TEAM									
CORE									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	31,539	0.57	328,777	0.00	0	0.00	0	0.00	
TOTAL - PS	31,539	0.57	328,777	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	0	0.00	7,502,916	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	7,502,916	0.00	0	0.00	0	0.00	
TOTAL	31,539	0.57	7,831,693	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$31,539	0.57	\$7,831,693	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
HEALTH ASSOC INFECTIONS									
CORE									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	73,957	1.40	567,211	0.00	0	0.00	0	0.00	
TOTAL - PS	73,957	1.40	567,211	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	170,205	0.00	3,685,803	0.00	0	0.00	0	0.00	
TOTAL - EE	170,205	0.00	3,685,803	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
DHSS FEDERAL STIMULUS 2021	283,982	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	283,982	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	528,144	1.40	4,253,014	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$528,144	1.40	\$4,253,014	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
TRAVELERS HEALTH									
CORE									
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	321,492	0.00	498,750	0.00	0	0.00	0	0.00	
TOTAL - EE	321,492	0.00	498,750	0.00	0	0.00	0	0.00	
TOTAL	321,492	0.00	498,750	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$321,492	0.00	\$498,750	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ELC REOPENING SCHOOLS									
CORE									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	182,417	2.58	1,139,794	5.00	0	0.00	0	0.00	
TOTAL - PS	182,417	2.58	1,139,794	5.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	1,869,153	0.00	139,621,383	0.00	0	0.00	0	0.00	
TOTAL - EE	1,869,153	0.00	139,621,383	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
DHSS FEDERAL STIMULUS 2021	11,258,281	0.00	93,518,265	0.00	0	0.00	0	0.00	
TOTAL - PD	11,258,281	0.00	93,518,265	0.00	0	0.00	0	0.00	
TOTAL	13,309,851	2.58	234,279,442	5.00	0	0.00	0	0.00	
GRAND TOTAL	\$13,309,851	2.58	\$234,279,442	5.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DISEASE INTERVENTION									
CORE									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	0	0.00	151,815	0.00	0	0.00	0	0.00	
TOTAL - PS	0	0.00	151,815	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	0	0.00	3,697,407	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	3,697,407	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	3,849,222	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$3,849,222	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONGENITAL EXPOSURE								
CORE								
PERSONAL SERVICES								
DHSS FEDERAL STIMULUS 2021	0	0.00	87,664	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	87,664	0.00	0	0.00	0	0.00
TOTAL	0	0.00	87,664	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$87,664	0.00	\$0	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
IMMUNIZATION INFO SYSTEMS									
CORE									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	0	0.00	168,132	0.00	0	0.00	0	0.00	
TOTAL - PS	0	0.00	168,132	0.00	0	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	0	0.00	999,317	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	999,317	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	1,167,449	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1,167,449	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
HEALTH INFO SYSTEM CAPACITY									
CORE									
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	0	0.00	108,144	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	108,144	0.00	0	0.00	0	0.00	
TOTAL	0	0.00	108,144	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$108,144	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DHSS OUTBREAK RESPONSE									
CORE									
EXPENSE & EQUIPMENT									
MO PUBLIC HEALTH SERVICES	0	0.00	300,000	0.00	0	0.00	0	0.00	
TOTAL - EE	0	0.00	300,000	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
MO PUBLIC HEALTH SERVICES	218,693	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	218,693	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	218,693	0.00	300,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$218,693	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
HIV, STD, HEPATITIS									
CORE									
EXPENSE & EQUIPMENT									
BUDGET STABILIZATION	1,042	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	1,042	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	1,042	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$1,042	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58451C BUDGET UNIT NAME: Division of Community and Public Health Administration HOUSE BILL SECTION: 10.715	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<p>Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests fifty percent (50%) flexibility between House Bills 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775 in order to ensure continuity of operations during the transition.</p> <p>In addition, the Department requests continuation of thirty percent (30%) flexibility in House Bill section 10.715 between personal service and expense and equipment granted by the Legislature in FY 2024. The Department's requested flex will allow the Department to utilize available resources in the most effective manner.</p>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.715 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between House bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV COMMUNITY & PUBLIC HLTH								
CORE								
DIVISION DIRECTOR	98,939	0.83	129,757	1.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	91,458	0.83	117,761	1.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	48,591	0.86	59,785	1.00	0	0.00	0	0.00
PROJECT SPECIALIST	240,941	4.14	211,354	5.51	0	0.00	0	0.00
LEGAL COUNSEL	156,867	1.99	192,702	2.36	0	(0.00)	0	0.00
CHIEF COUNSEL	33,985	0.25	36,984	0.30	0	(0.00)	0	0.00
SENIOR COUNSEL	26,571	0.30	27,794	0.30	0	(0.00)	0	0.00
TYPIST	89,004	2.50	52,565	2.62	0	(0.00)	0	0.00
SPECIAL ASST PROFESSIONAL	493,453	5.91	596,821	6.09	0	(0.00)	0	0.00
SPECIAL ASST OFFICE & CLERICAL	13,162	0.26	11,418	0.22	0	0.00	0	0.00
ADMINISTRATIVE SUPPORT CLERK	35,972	1.01	41,403	0.88	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	1,040,068	29.94	1,386,604	34.54	0	(0.00)	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	491,954	13.13	622,534	14.22	0	(0.00)	0	0.00
ADMIN SUPPORT PROFESSIONAL	314,745	7.01	402,453	8.29	0	(0.00)	0	0.00
CUSTOMER SERVICE REP	80,653	2.03	76,972	1.75	0	0.00	0	0.00
BUSINESS PROJECT MANAGER	44,754	0.83	53,378	0.87	0	0.00	0	0.00
SR BUSINESS PROJECT MANAGER	59,095	0.83	70,439	0.87	0	0.00	0	0.00
PROGRAM ASSISTANT	76,424	1.79	94,477	1.93	0	0.00	0	0.00
PROGRAM SPECIALIST	99,253	1.82	122,023	1.95	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	618,564	10.14	707,684	9.81	0	(0.00)	0	0.00
RESEARCH/DATA ASSISTANT	0	0.00	53,499	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	231,846	5.30	372,623	8.01	0	(0.00)	0	0.00
RESEARCH/DATA ANALYST	667,998	13.05	859,166	19.22	0	(0.00)	0	0.00
SENIOR RESEARCH/DATA ANALYST	489,702	7.99	621,153	8.89	0	0.00	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	168,655	2.48	183,708	2.35	0	0.00	0	0.00
SENIOR MULTIMEDIA SPECIALIST	54,681	1.00	53,662	0.87	0	0.00	0	0.00
PUBLIC RELATIONS COORDINATOR	109,304	1.70	125,493	1.75	0	0.00	0	0.00
NUTRITIONIST	12,655	0.29	43,609	0.87	0	0.00	0	0.00
NUTRITION SPECIALIST	734,413	14.03	718,585	12.23	0	0.00	0	0.00
SENIOR NUTRITIONIST	419,778	7.12	631,192	10.17	0	0.00	0	0.00
REGISTERED NURSE	580,410	9.45	732,649	9.86	0	(0.00)	0	0.00
REGISTERED NURSE SPEC/SPV	360,460	5.11	362,517	4.27	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV COMMUNITY & PUBLIC HLTH								
CORE								
NURSE MANAGER	63,528	0.93	66,898	0.87	0	0.00	0	0.00
CHIEF PHYSICIAN	112,672	0.62	249,707	1.27	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	5,958	0.10	6,858	0.09	0	(0.00)	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	6,119	0.10	7,041	0.09	0	(0.00)	0	0.00
STAFF DEV TRAINING SPECIALIST	46,063	0.87	67,732	1.08	0	0.00	0	0.00
SR STAFF DEV TRAINING SPEC	42,578	0.72	77,943	1.08	0	0.00	0	0.00
PROFESSIONAL ENGINEER	72,380	0.98	139,997	1.42	0	(0.00)	0	0.00
ENVIRONMENTAL PROGRAM ASST	93,108	1.97	42,370	0.84	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM ANALYST	490,701	9.24	653,319	10.59	0	(0.00)	0	0.00
ENVIRONMENTAL PROGRAM SPEC	111,970	1.81	206,043	2.85	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM SPV	418,156	6.12	728,183	8.75	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM MANAGER	116,318	1.48	245,857	2.74	0	(0.00)	0	0.00
ACCOUNTS ASSISTANT	254,587	7.70	288,158	9.36	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	1,731	0.04	0	0.00	0	0.00	0	0.00
ACCOUNTANT	466,464	8.64	535,596	10.36	0	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	133,877	2.09	55,012	0.93	0	0.00	0	0.00
ACCOUNTANT SUPERVISOR	230,924	3.11	192,071	2.80	0	0.00	0	0.00
ACCOUNTANT MANAGER	87,956	0.98	164,245	1.80	0	0.00	0	0.00
GRANTS SPECIALIST	509	0.01	0	0.00	0	0.00	0	0.00
GRANTS MANAGER	19,493	0.25	0	0.00	0	0.00	0	0.00
BENEFIT PROGRAM TECHNICIAN	1,442	0.04	0	0.00	0	0.00	0	0.00
ASSOCIATE EPIDEMIOLOGIST	839,276	16.77	1,047,132	18.46	0	0.00	0	0.00
EPIDEMIOLOGIST	1,024,040	17.19	1,157,760	17.09	0	0.00	0	0.00
SENIOR EPIDEMIOLOGIST	232,575	2.87	270,526	2.94	0	0.00	0	0.00
EPIDEMIOLOGY MANAGER	100,899	0.99	115,779	0.98	0	0.00	0	0.00
PUBLIC HEALTH ENV ASSOCIATE	0	0.00	11,891	0.24	0	0.00	0	0.00
PUBLIC HEALTH ENV OFFICER	134,012	2.54	186,259	3.26	0	0.00	0	0.00
PUBLIC HEALTH ENV SPECIALIST	811,859	13.89	968,131	14.48	0	0.00	0	0.00
PUBLIC HEALTH ENV SUPERVISOR	635,941	9.89	783,649	10.47	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	1,124,106	25.92	1,311,087	26.03	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	2,176,422	44.14	2,511,553	44.90	0	0.00	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	798,632	13.29	853,204	12.52	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV COMMUNITY & PUBLIC HLTH								
CORE								
PUBLIC HEALTH PROGRAM SPV	1,447,798	22.12	1,577,802	21.04	0	(0.00)	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	1,026,097	13.07	1,197,151	13.38	0	(0.00)	0	0.00
SR HEALTH AND SAFETY ANALYST	29,813	0.52	43,298	0.65	0	0.00	0	0.00
SENIOR REGULATORY AUDITOR	2,873	0.05	0	0.00	0	0.00	0	0.00
TOTAL - PS	21,145,232	384.97	25,535,016	417.36	0	0.00	0	0.00
TRAVEL, IN-STATE	419,058	0.00	599,535	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	174,113	0.00	288,860	0.00	0	0.00	0	0.00
SUPPLIES	1,375,860	0.00	1,652,908	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	390,734	0.00	391,791	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	137,295	0.00	194,473	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	3,619,272	0.00	4,183,878	0.00	0	0.00	0	0.00
M&R SERVICES	201,162	0.00	133,303	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	25,472	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	46,081	0.00	4,879	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	4,780	0.00	66,405	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	39,258	0.00	21,175	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,624	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	38,842	0.00	124,276	0.00	0	0.00	0	0.00
TOTAL - EE	6,448,079	0.00	7,686,955	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	815,411	0.00	764,337	0.00	0	0.00	0	0.00
TOTAL - PD	815,411	0.00	764,337	0.00	0	0.00	0	0.00
GRAND TOTAL	\$28,408,722	384.97	\$33,986,308	417.36	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$5,394,066	96.65	\$7,680,005	100.58	\$0	0.00		0.00
FEDERAL FUNDS	\$18,140,702	252.55	\$19,605,529	258.66	\$0	0.00		0.00
OTHER FUNDS	\$4,873,954	35.77	\$6,700,774	58.12	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DCPH ADMIN								
CORE								
DIVISION DIRECTOR	0	0.00	0	0.00	130,549	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	0	0.00	0	0.00	117,762	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	70,261	1.26	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	137,752	1.66	0	0.00
CHIEF COUNSEL	0	0.00	0	0.00	35,538	0.25	0	0.00
SENIOR COUNSEL	0	0.00	0	0.00	26,063	0.27	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	460,608	6.95	0	0.00
SPECIAL ASST OFFICE & CLERICAL	0	0.00	0	0.00	5,828	0.10	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	61,430	1.56	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	110,746	2.80	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	53,693	1.08	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	67,526	1.26	0	0.00
SENIOR MULTIMEDIA SPECIALIST	0	0.00	0	0.00	80,652	2.41	0	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	170,739	4.83	0	0.00
SENIOR NUTRITIONIST	0	0.00	0	0.00	226,449	4.05	0	0.00
CHIEF PHYSICIAN	0	0.00	0	0.00	287,012	2.03	0	0.00
STAFF DEV TRAINING SPECIALIST	0	0.00	0	0.00	47,190	1.50	0	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	39,174	0.91	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	314,750	10.00	0	0.00
ACCOUNTANT	0	0.00	0	0.00	465,889	9.29	0	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	55,012	1.00	0	0.00
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	191,919	2.80	0	0.00
ACCOUNTANT MANAGER	0	0.00	0	0.00	78,712	0.93	0	0.00
EPIDEMIOLOGY MANAGER	0	0.00	0	0.00	133,979	1.78	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	4,784	0.11	0	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	7,121	0.13	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	171,467	3.58	0	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	85,941	1.26	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	251,703	2.60	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,890,249	68.40	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	25,755	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	5,599	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DCPH ADMIN								
CORE								
SUPPLIES	0	0.00	0	0.00	54,233	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	9,922	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	12,438	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	1,059,541	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	1,681	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	1,240	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	98	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	1,257	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	358	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	65,049	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	1,237,171	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	258,605	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	258,605	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,386,025	68.40	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,165,846	15.13		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,383,872	22.40		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,836,307	30.87		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DCPH NALOXONE								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	800,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	800,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$800,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$800,000	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ENVIRO PUB HEALTH								
CORE								
SUPPLIES	20,420	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	7,391	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	569,100	0.00	600,000	0.00	0	0.00	0	0.00
TOTAL - EE	596,911	0.00	600,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$596,911	0.00	\$600,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$596,911	0.00	\$600,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS HEALTH INITIATIVES								
CORE								
PROJECT SPECIALIST	15,750	0.33	16,932	0.36	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	14,212	0.44	37,655	1.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	35,908	0.95	41,692	0.88	0	0.00	0	0.00
PROGRAM ASSISTANT	89,568	1.95	97,359	2.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	1,175	0.02	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	50,459	0.99	36,276	0.69	0	0.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	35,421	0.58	46,477	0.73	0	0.00	0	0.00
REGISTERED NURSE	567,873	9.22	858,565	11.24	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	176,155	2.56	219,136	3.00	0	0.00	0	0.00
NURSE MANAGER	0	0.00	97,105	1.00	0	0.00	0	0.00
SENIOR EPIDEMIOLOGIST	10,221	0.13	6,740	0.10	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	67,093	1.55	114,876	2.72	0	(0.00)	0	0.00
PUBLIC HEALTH PROGRAM SPEC	76,666	1.62	105,875	2.00	0	0.00	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	120,898	1.99	128,856	2.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPV	72,414	1.06	73,701	1.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	109,643	1.28	92,210	1.00	0	0.00	0	0.00
TOTAL - PS	1,443,456	24.67	1,973,455	29.72	0	0.00	0	0.00
TRAVEL, IN-STATE	16,299	0.00	76,167	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	30,003	0.00	8,876	0.00	0	0.00	0	0.00
SUPPLIES	42,769	0.00	58,296	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	26,788	0.00	45,489	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	5,482	0.00	3,950	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	658,866	0.00	3,114,884	0.00	0	0.00	0	0.00
M&R SERVICES	628,374	0.00	5,000	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	1,500	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	281,996	0.00	487	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,296	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,547	0.00	4,006	0.00	0	0.00	0	0.00
TOTAL - EE	1,695,420	0.00	3,318,655	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS HEALTH INITIATIVES								
CORE								
PROGRAM DISTRIBUTIONS	6,739,299	0.00	7,572,921	0.00	0	0.00	0	0.00
TOTAL - PD	6,739,299	0.00	7,572,921	0.00	0	0.00	0	0.00
GRAND TOTAL	\$9,878,175	24.67	\$12,865,031	29.72	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$2,312,083	1.66	\$2,961,303	2.14	\$0	0.00		0.00
FEDERAL FUNDS	\$7,306,610	23.01	\$9,496,264	27.58	\$0	0.00		0.00
OTHER FUNDS	\$259,482	0.00	\$407,464	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MATERNAL MORTALITY PREVENTION								
CORE								
PROFESSIONAL SERVICES	0	0.00	4,350,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	4,350,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$4,850,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$4,850,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BREAST CANCER NAVIGATION								
CORE								
PROGRAM DISTRIBUTIONS	182,360	0.00	500,000	0.00	0	0.00	0	0.00
TOTAL - PD	182,360	0.00	500,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$182,360	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$182,360	0.00	\$500,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SPRINGFIELD DOULA SRVCS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	225,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	225,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$225,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$225,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CFW DOULA TRAINING								
CORE								
PROGRAM DISTRIBUTIONS	285,025	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	285,025	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$285,025	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$285,025	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PRENATAL CARE								
CORE								
PROGRAM DISTRIBUTIONS	159,215	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	159,215	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$159,215	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$159,215	0.00	\$250,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMEN'S HEALTH SRVC								
CORE								
PROGRAM DISTRIBUTIONS	635,784	0.00	3,289,091	0.00	0	0.00	0	0.00
TOTAL - PD	635,784	0.00	3,289,091	0.00	0	0.00	0	0.00
GRAND TOTAL	\$635,784	0.00	\$3,289,091	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$635,784	0.00	\$3,289,091	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ELKS MOBILE DENTAL								
CORE								
PROGRAM DISTRIBUTIONS	193,613	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	193,613	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$193,613	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$193,613	0.00	\$200,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
FLUORIDATION TECH								
CORE								
SPECIAL ASST PROFESSIONAL	10,573	0.07	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	8,333	0.24	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	20,230	0.47	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	13,862	0.27	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	10,870	0.16	0	0.00	0	0.00	0	0.00
TOTAL - PS	63,868	1.21	0	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	3,609	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	92	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	8,256	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,723	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	304	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	634,052	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	31,633	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	684,669	0.00	0	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	31,810	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	31,810	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$780,347	1.21	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$780,347	1.21	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILD & ADULT CARE FOOD PRGM								
CORE								
PROGRAM DISTRIBUTIONS	76,752,119	0.00	144,235,867	0.00	0	0.00	0	0.00
TOTAL - PD	76,752,119	0.00	144,235,867	0.00	0	0.00	0	0.00
GRAND TOTAL	\$76,752,119	0.00	\$144,235,867	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$76,752,119	0.00	\$144,235,867	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SUMMER FOOD SVCS PROGRAM DIST								
CORE								
PROGRAM DISTRIBUTIONS	12,510,362	0.00	22,911,478	0.00	0	0.00	0	0.00
TOTAL - PD	12,510,362	0.00	22,911,478	0.00	0	0.00	0	0.00
GRAND TOTAL	\$12,510,362	0.00	\$22,911,478	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$12,510,362	0.00	\$22,911,478	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
KC HUNGER NONPROFIT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	250,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	250,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$250,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OWH AND OPCRH								
CORE								
PROJECT SPECIALIST	143,201	2.30	177,698	2.28	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	100,861	0.66	131,495	0.80	0	0.00	0	0.00
HEALTH PROGRAM AIDE	28,702	0.44	33,634	0.49	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	54,424	1.55	104,937	2.00	0	(0.00)	0	0.00
SENIOR PROGRAM SPECIALIST	51,341	0.93	60,068	1.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	14,319	0.34	44,524	1.00	0	0.00	0	0.00
ASSOCIATE EPIDEMIOLOGIST	0	0.00	506	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	34,042	0.78	41,317	0.97	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	198,234	4.08	246,754	2.66	0	0.00	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	133,449	2.14	186,887	2.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	124,916	1.76	151,946	2.00	0	0.00	0	0.00
TOTAL - PS	883,489	14.98	1,179,766	15.20	0	0.00	0	0.00
TRAVEL, IN-STATE	25,303	0.00	19,537	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	29,676	0.00	17,415	0.00	0	0.00	0	0.00
FUEL & UTILITIES	0	0.00	705	0.00	0	0.00	0	0.00
SUPPLIES	84,364	0.00	240,071	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	131,573	0.00	44,591	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,862	0.00	4,387	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	75,725	0.00	114,642	0.00	0	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	2,004	0.00	0	0.00	0	0.00
M&R SERVICES	1,139	0.00	15,559	0.00	0	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	284	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	15	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	513	0.00	883	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,053	0.00	4,185	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	525	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	174	0.00	513	0.00	0	0.00	0	0.00
TOTAL - EE	353,382	0.00	465,316	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
OWH AND OPCRH								
CORE								
PROGRAM DISTRIBUTIONS	1,247,310	0.00	2,336,555	0.00	0	0.00	0	0.00
TOTAL - PD	1,247,310	0.00	2,336,555	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,484,181	14.98	\$3,981,637	15.20	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$2,135,588	11.86	\$3,089,900	11.20	\$0	0.00		0.00
OTHER FUNDS	\$348,593	3.12	\$891,737	4.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAL LOAN PROGRAM								
CORE								
PUBLIC HEALTH PROGRAM SPEC	5,728	0.10	36,543	0.00	0	0.00	0	0.00
TOTAL - PS	5,728	0.10	36,543	0.00	0	0.00	0	0.00
SUPPLIES	0	0.00	13,554	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	631,034	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	644,588	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	631,033	0.00	425,000	0.00	0	0.00	0	0.00
TOTAL - PD	631,033	0.00	425,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$636,761	0.10	\$1,106,131	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$636,761	0.10	\$1,106,131	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PRIMO AND LOANS PROGRAM								
CORE								
PROFESSIONAL SERVICES	0	0.00	75,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	75,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,147,123	0.00	3,106,790	0.00	0	0.00	0	0.00
TOTAL - PD	2,147,123	0.00	3,106,790	0.00	0	0.00	0	0.00
GRAND TOTAL	\$2,147,123	0.00	\$3,181,790	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$485,000	0.00	\$1,500,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,662,123	0.00	\$1,681,790	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NURSE LOAN PROGRAM								
CORE								
PROGRAM DISTRIBUTIONS	309,969	0.00	650,000	0.00	0	0.00	0	0.00
TOTAL - PD	309,969	0.00	650,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$309,969	0.00	\$650,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$309,969	0.00	\$650,000	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RURAL PHYSICIAN GRANT PRGM								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	200,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	200,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$200,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DOCTOR RESIDENCY								
CORE								
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	63,999	1.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	63,999	1.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	2,300,000	0.00	0	0.00	0	0.00
TOTAL - PD	0	0.00	2,300,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$2,363,999	1.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$2,363,999	1.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONFINEMENT FACILITIES								
CORE								
PUBLIC HEALTH PROGRAM SPEC	0	0.00	54,409	0.80	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	6,964	0.20	0	0.00	0	0.00
TOTAL - PS	0	0.00	61,373	1.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	660,000	0.00	8,480,059	0.00	0	0.00	0	0.00
TOTAL - EE	660,000	0.00	8,480,059	0.00	0	0.00	0	0.00
GRAND TOTAL	\$660,000	0.00	\$8,541,432	1.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$660,000	0.00	\$8,541,432	1.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ELC AMD PUBLIC HEALTH LAB								
CORE								
SUPPLIES	49,516	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	610,562	0.00	4,634,965	0.00	0	0.00	0	0.00
M&R SERVICES	151,591	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	555,269	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,366,938	0.00	4,634,965	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,366,938	0.00	\$4,634,965	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,366,938	0.00	\$4,634,965	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PUBLIC HEALTH WORKFORCE DEV								
CORE								
PROJECT SPECIALIST	4,578	0.05	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	82	0.00	0	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	3,292	0.09	3,905	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	4,543	0.10	0	0.00	0	0.00	0	0.00
CUSTOMER SERVICE REP	33	0.00	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	52	0.00	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	11,631	0.16	40,230	0.00	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM ASST	22	0.00	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM SPV	78	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	17,211	0.53	68,520	1.66	0	0.00	0	0.00
ACCOUNTANT	17,440	0.31	60,426	0.67	0	0.00	0	0.00
ASSOC APPLICATIONS DEVELOPER	68	0.00	0	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPER	147	0.00	0	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPMENT MGR	62	0.00	0	0.00	0	0.00	0	0.00
PROJECT MANAGER	1,312	0.02	0	0.00	0	0.00	0	0.00
SENIOR PROJECT MANAGER	847	0.01	0	0.00	0	0.00	0	0.00
QUALITY CONTROL SPECIALIST	8	0.00	0	0.00	0	0.00	0	0.00
ASSOCIATE EPIDEMIOLOGIST	5,208	0.10	0	0.00	0	0.00	0	0.00
EPIDEMIOLOGIST	18,672	0.30	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	3,024	0.06	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	49,379	1.01	61,770	0.67	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPV	1,048	0.01	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	17,044	0.24	0	0.00	0	0.00	0	0.00
SENIOR REGULATORY AUDITOR	65	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	155,846	2.99	234,851	3.00	0	0.00	0	0.00
TRAVEL, IN-STATE	17,094	0.00	0	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	3,757	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	58,560	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	3,175	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	536	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	125,422	0.00	37,983,085	0.00	0	0.00	0	0.00
TOTAL - EE	208,544	0.00	37,983,085	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
PUBLIC HEALTH WORKFORCE DEV								
CORE								
PROGRAM DISTRIBUTIONS	3,463,837	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	3,463,837	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$3,828,227	2.99	\$38,217,936	3.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$3,828,227	2.99	\$38,217,936	3.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HOMELESS POPULATION								
CORE								
PUBLIC HEALTH PROGRAM SPEC	0	0.00	113,169	2.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	113,169	2.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	1,615,681	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	1,615,681	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,728,850	2.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1,728,850	2.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IMMUNIZATION								
CORE								
SENIOR PROGRAM SPECIALIST	0	0.00	68,963	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	6,898	0.15	0	0.00	0	0.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	24,856	0.40	0	0.00	0	0.00	0	0.00
SENIOR EPIDEMIOLOGIST	19,975	0.24	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	10,442	0.24	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	29,559	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	5,020	0.07	0	0.00	0	0.00	0	0.00
TOTAL - PS	67,191	1.10	98,522	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	4,058	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	2,780	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	76	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	121,655	0.00	34,376,176	0.00	0	0.00	0	0.00
M&R SERVICES	168	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	128,737	0.00	34,376,176	0.00	0	0.00	0	0.00
GRAND TOTAL	\$195,928	1.10	\$34,474,698	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$195,928	1.10	\$34,474,698	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SMALL RURAL HOSPITAL								
CORE								
PROFESSIONAL SERVICES	0	0.00	8,681,434	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	8,681,434	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	4,529,786	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	4,529,786	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$4,529,786	0.00	\$8,681,434	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$4,529,786	0.00	\$8,681,434	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NURSING HOME STRIKE TEAM								
CORE								
PUBLIC HEALTH ENV OFFICER	27,560	0.50	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	3,979	0.07	0	0.00	0	0.00	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	72,193	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	256,584	0.00	0	0.00	0	0.00
TOTAL - PS	31,539	0.57	328,777	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	7,502,916	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	7,502,916	0.00	0	0.00	0	0.00
GRAND TOTAL	\$31,539	0.57	\$7,831,693	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$31,539	0.57	\$7,831,693	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEALTH ASSOC INFECTIONS								
CORE								
RESEARCH/DATA ASSISTANT	5,215	0.14	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	23,760	0.52	17,638	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	499	0.01	0	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	3,044	0.04	0	0.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	47	0.00	0	0.00	0	0.00	0	0.00
ENTERPRISE ARCHITECT	0	0.00	7,838	0.00	0	0.00	0	0.00
ASSOCIATE EPIDEMIOLOGIST	2,197	0.04	283,834	0.00	0	0.00	0	0.00
EPIDEMIOLOGIST	2,651	0.04	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH ENV OFFICER	1,669	0.03	0	0.00	0	0.00	0	0.00
LABORATORY SCIENTIST	1,153	0.02	224,716	0.00	0	0.00	0	0.00
SENIOR LABORATORY SCIENTIST	19,711	0.37	0	0.00	0	0.00	0	0.00
LABORATORY SUPERVISOR	2,156	0.03	0	0.00	0	0.00	0	0.00
LABORATORY MANAGER	5,600	0.07	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	273	0.01	25,347	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	1,989	0.03	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPV	3,993	0.05	7,838	0.00	0	0.00	0	0.00
TOTAL - PS	73,957	1.40	567,211	0.00	0	0.00	0	0.00
TRAVEL, IN-STATE	1,374	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	11,940	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	24	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	581	0.00	3,685,803	0.00	0	0.00	0	0.00
M&R SERVICES	7,286	0.00	0	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	149,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	170,205	0.00	3,685,803	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	283,982	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	283,982	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$528,144	1.40	\$4,253,014	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$528,144	1.40	\$4,253,014	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TRAVELERS HEALTH								
CORE								
PROFESSIONAL SERVICES	321,492	0.00	498,750	0.00	0	0.00	0	0.00
TOTAL - EE	321,492	0.00	498,750	0.00	0	0.00	0	0.00
GRAND TOTAL	\$321,492	0.00	\$498,750	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$321,492	0.00	\$498,750	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ELC REOPENING SCHOOLS								
CORE								
SALARIES & WAGES	0	0.00	263,795	5.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	8,017	0.07	119,884	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	34,761	0.33	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	4,578	0.05	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	7,828	0.10	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	33,014	0.38	20,653	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	151	0.00	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	4,543	0.10	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	0	0.00	43,807	0.00	0	0.00	0	0.00
PROGRAM COORDINATOR	0	0.00	21,010	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	1,872	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	4,570	0.00	0	0.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	9,596	0.00	0	0.00	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	2,591	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	19,844	0.00	0	0.00	0	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	6,483	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	2,636	0.08	0	0.00	0	0.00	0	0.00
ACCOUNTANT	0	0.00	12,615	0.00	0	0.00	0	0.00
DIR STRATEGY & PLANNING LVL 3	0	0.00	3,469	0.00	0	0.00	0	0.00
PROJECT MANAGER	0	0.00	1,151	0.00	0	0.00	0	0.00
ASSOCIATE EPIDEMIOLOGIST	0	0.00	11,767	0.00	0	0.00	0	0.00
EPIDEMIOLOGIST	10,801	0.17	3,892	0.00	0	0.00	0	0.00
SENIOR EPIDEMIOLOGIST	0	0.00	1,041	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	21,630	0.38	1,814	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	30,594	0.61	144,608	0.00	0	0.00	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	63,046	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPV	12,001	0.19	5,817	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	12,014	0.12	22,339	0.00	0	0.00	0	0.00
OTHER	0	0.00	353,979	0.00	0	0.00	0	0.00
TOTAL - PS	182,417	2.58	1,139,794	5.00	0	0.00	0	0.00
TRAVEL, IN-STATE	934	0.00	43,203	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,676	0.00	0	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ELC REOPENING SCHOOLS								
CORE								
SUPPLIES	1,053,043	0.00	4,558,785	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	9,198	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	801,697	0.00	135,006,895	0.00	0	0.00	0	0.00
M&R SERVICES	11,803	0.00	3,302	0.00	0	0.00	0	0.00
TOTAL - EE	1,869,153	0.00	139,621,383	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	11,258,281	0.00	93,518,265	0.00	0	0.00	0	0.00
TOTAL - PD	11,258,281	0.00	93,518,265	0.00	0	0.00	0	0.00
GRAND TOTAL	\$13,309,851	2.58	\$234,279,442	5.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$13,309,851	2.58	\$234,279,442	5.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DISEASE INTERVENTION								
CORE								
OTHER	0	0.00	151,815	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	151,815	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	3,697,407	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	3,697,407	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,849,222	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$3,849,222	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONGENITAL EXPOSURE								
CORE								
OTHER	0	0.00	87,664	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	87,664	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$87,664	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$87,664	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
IMMUNIZATION INFO SYSTEMS								
CORE								
OTHER	0	0.00	168,132	0.00	0	0.00	0	0.00
TOTAL - PS	0	0.00	168,132	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	999,317	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	999,317	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,167,449	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$1,167,449	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEALTH INFO SYSTEM CAPACITY								
CORE								
PROFESSIONAL SERVICES	0	0.00	108,144	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	108,144	0.00	0	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$108,144	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$108,144	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHSS OUTBREAK RESPONSE								
CORE								
PROFESSIONAL SERVICES	0	0.00	300,000	0.00	0	0.00	0	0.00
TOTAL - EE	0	0.00	300,000	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	218,693	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	218,693	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$218,693	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$218,693	0.00	\$300,000	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
<hr/>								
HIV, STD, HEPATITIS								
CORE								
PROFESSIONAL SERVICES	1,042	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,042	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,042	0.00	\$0	0.00	\$0	0.00	\$0	0.00
<hr/>								
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,042	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.715</u>		
Community and Public Health Administration			
Program is found in the following core budget(s): Community and Public Health Administration			
1a. What strategic priority does this program address? Invest in Innovation to Modernize Infrastructure, Re-envision and Strengthen Workforce, Build and Strengthen Partnerships, Use Clear and Consistent Communication to Build Trust, Expand Access to Services, Programs and Services.			
1b. What does this program do? This program provides leadership, oversight, and general supervision for the division staff and programs/initiatives in accordance with the mission, goals, and values of the Department; and ensures compliance with state and federal laws and regulations. <ul style="list-style-type: none"> Reviewing and approving budget requests, grant applications, contracts, purchase requests for goods and services, personnel actions, publications, and correspondence with contractors, consumers, other external partners and stakeholders. Providing fiscal management and support to all programs within the Division to ensure spending plans are developed and followed according to grant guidance and appropriations, assistance in procuring approved purchase requests, and timely payment of invoices. Assistance with policy development, personnel and human resource management, coordination between programs and OA-ITSD for maintenance and implementation of public health information systems, strategic planning, and assurance of effective and efficient programs. Providing and coordinating responses to a variety of requests, including fiscal notes, sunshine requests, legislative requests, internal operation requests, and general public inquiries. 			
2a. Provide an activity measure(s) for the program.			
FY 2023 Services Provided by Division of Community and Public Health (DCPH) Director's Office in Support of Programmatic Functions			
Invoices Processed	20,043	Contracts Processed	2,903
Purchase Orders Processed	13,748	Fiscal Note Responses	664
Grants Managed	151		

PROGRAM DESCRIPTION

Health and Senior Services

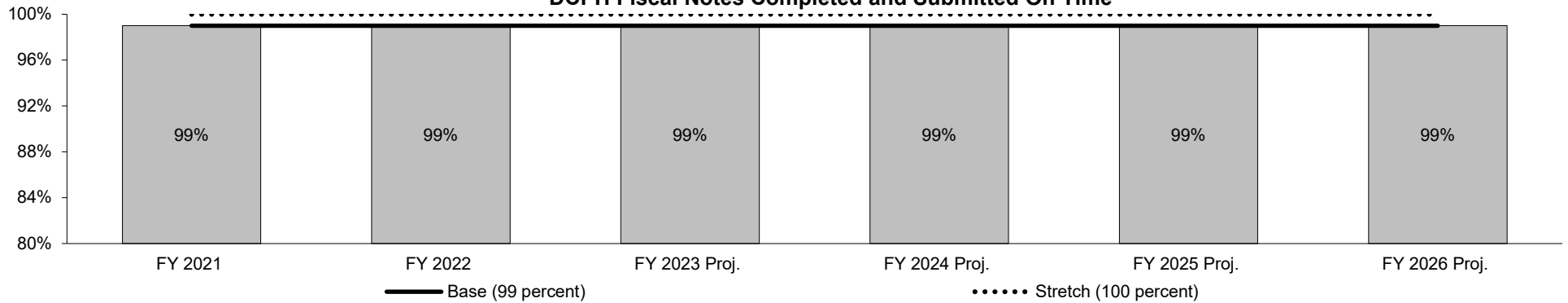
HB Section(s): 10.715

Community and Public Health Administration

Program is found in the following core budget(s): Community and Public Health Administration

2b. Provide a measure(s) of the program's quality.

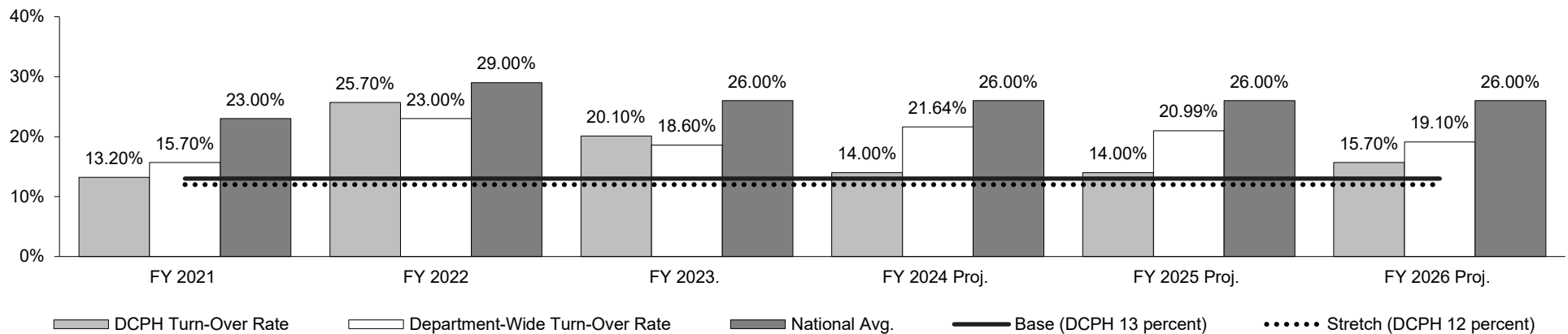
DCPH Fiscal Notes Completed and Submitted On Time



Total number of fiscal notes DCPH received: 2021=598, 2022=636, and 2023=664. In order for a fiscal note to meet the definition of "on time" it must be completed and submitted by the due date established by DHSS Admin. Previous goal of 98 percent completion percentage increased once met.

2c. Provide a measure(s) of the program's impact.

Employee Turnover Rate for DCPH



National Average data is from Bureau of Labor and Statistics and reflects the average for State and Local Governments (excluding education). US Department of Labor, Bureau of Labor Statistics. <https://www.bls.gov/news.release/jolts.t16.htm> (Last updated March 2021). The Department modified the methodology of calculating vacancies in July 2019 to reflect a more accurate calculation.

PROGRAM DESCRIPTION

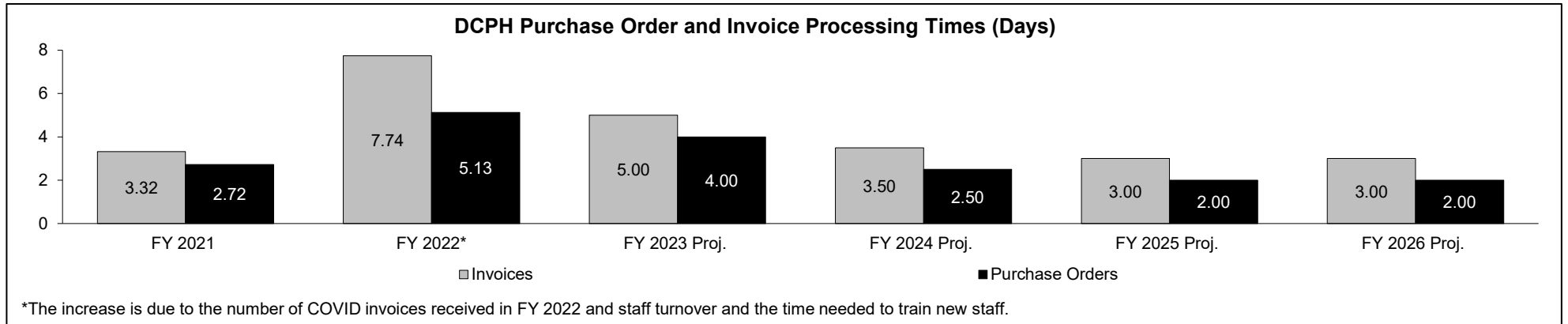
Health and Senior Services

HB Section(s): 10.715

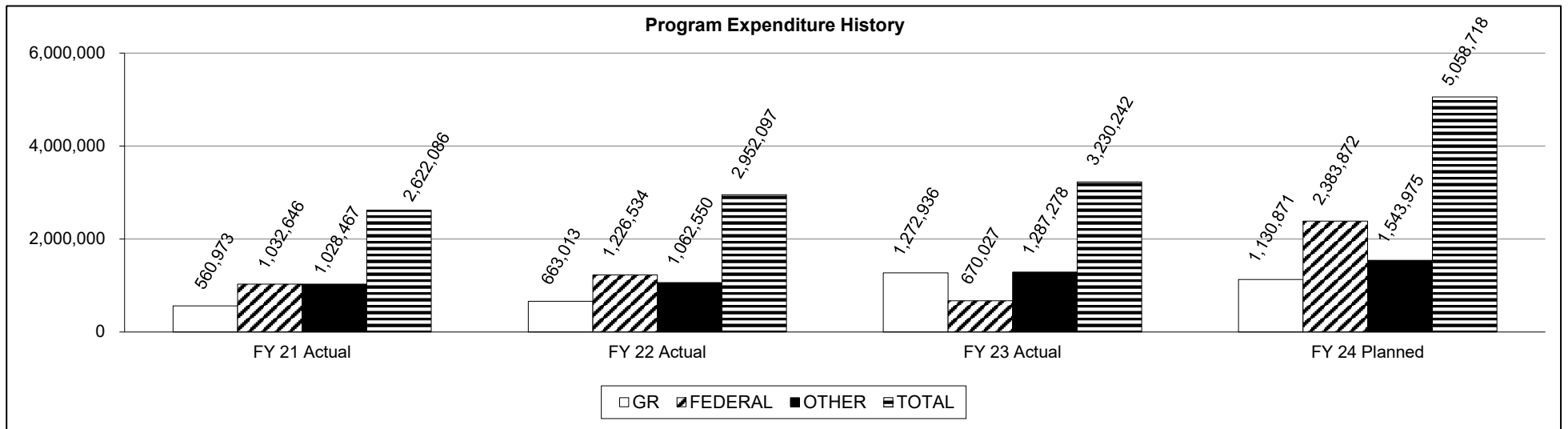
Community and Public Health Administration

Program is found in the following core budget(s): Community and Public Health Administration

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.715</u>
Community and Public Health Administration	
Program is found in the following core budget(s): Community and Public Health Administration	
<p>4. What are the sources of the "Other " funds? Health Initiatives (0275), Missouri Public Health Services (0298) and Health and Senior Services - Donated (0658).</p>	
<p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Provisions from multiple chapters of state statute and federal laws are applicable to the operations of the Division of Community and Public Health. State and federal authority for specific activities are included on the division's program description pages.</p>	
<p>6. Are there federal matching requirements? If yes, please explain. Programs within the Division receive approximately 80 percent of their funding through federal sources. The federal funding sources received by the Division that require match and the amount of state match required by each are: Cancer Grant: Cancer Registry (25 percent), Cancer Grant: Breast and Cervical Screening (25 percent), Maternal and Child Health Block Grant (43 percent), Public Health Emergency Preparedness and Hospital Preparedness Program (10 percent), Radon (40 percent), Ryan White Part B (33 percent), Title XIX (25 percent to 35 percent), Traumatic Brain Injury Grant (33 percent), and WISEWOMAN (25 percent). The federal funding and the required matching funds are found throughout the Division of Community and Public Health, the Department, and in some instances other state agencies. The programs that utilize the funding have noted the federal matching requirements within their specific program description.</p>	
<p>7. Is this a federally mandated program? If yes, please explain. The federal mandate for specific activities is included on division program description pages.</p>	

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58420C				
Community and Public Health									
Core - Cancer and Chronic Disease Control and Prevention					HB Section 10.700				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	158,557	1,041,221	139,234	1,339,012	PS	0	0	0	0
EE	16,292	263,355	113,022	392,669	EE	0	0	0	0
PSD	2,096,256	6,118,177	97,654	8,312,087	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	2,271,105	7,422,753	349,910	10,043,768	Total	0	0	0	0
FTE	2.14	16.92	1.45	20.51	FTE	0.00	0.00	0.00	0.00
Est. Fringe	91,235	642,185	73,670	807,089	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: Department of Health and Senior Services Federal (0143), Other Funds: Health Initiative (0275); Missouri Public Health Services (0298); Department of Health and Senior Services - Donated (0658); Opioid Addiction Treatment and Recovery Fund (0705) and Organ Donor Program (0824).									

CORE DECISION ITEM

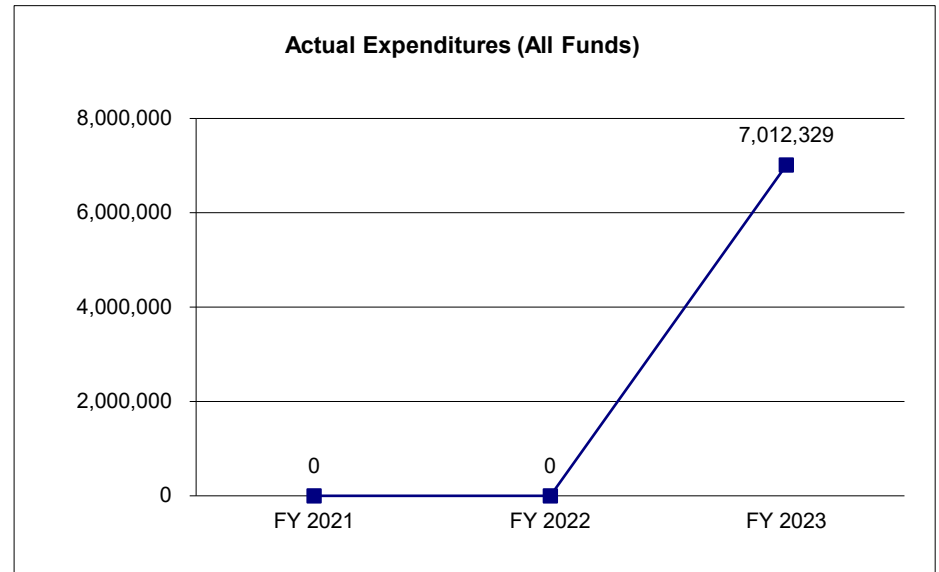
Health and Senior Services	Budget Unit <u>58420C</u>
Community and Public Health	
Core - Cancer and Chronic Disease Control and Prevention	HB Section <u>10.700</u>
2. CORE DESCRIPTION	
<p>Chronic disease control and prevention programs coordinate initiatives to help Missourians prevent and control chronic diseases through blood pressure and cholesterol management, promotion of health screening and early detection of disease, increased knowledge of signs and symptoms of heart disease and stroke, and reduction of health disparities through various activities. The Department supports multiple evidence-based interventions such as chronic disease self-management, quality improvement initiatives in the healthcare system which improve care services, leveraging the reach of chronic disease programs through collaborations with stakeholders and partnerships, providing screening services through community providers, and maintaining the Organ and Tissue Donor Registry to increase the number of people who receive life-saving transplants. Some of the Department's programs and activities include:</p> <ul style="list-style-type: none"> • Show Me Healthy Women (SMHW): The program, funded by the Centers for Disease Control and Prevention, provides free breast and cervical cancer screening and diagnostic services to eligible low-income women age 35 and older with the goal of reducing the mortality rate of breast and cervical cancer for Missouri women. SMHW also receives general revenue funding and donations to provide services to eligible clients. • WISEWOMAN: The goal of WISEWOMAN is to reduce risk factors for heart disease in women in the SMHW program. Only SMHW clients who are low-income, under-insured and age 40 to 64 years old are eligible for WISEWOMAN services. Services include health screenings for heart disease risk factors, such as high cholesterol, high blood pressure, obesity, and diabetes. • Comprehensive Cancer Control Program: This program partners with many dedicated individuals, professionals, and cancer survivors who share expertise, resources, and ideas to develop a statewide cancer plan and tackle cancer priorities that are too broad to confront alone. The program and its partners support healthy lifestyles, recommend cancer screenings, educate people about cancer symptoms, increase access to quality cancer care, and enhance cancer survivors' quality of life. • Missouri Arthritis and Osteoporosis Control Program (MAOP): This program promotes optimal health and quality of life for all Missourians affected by arthritis, osteoporosis, lupus, rheumatic diseases, and related musculoskeletal conditions. MAOP works with a network of regional arthritis centers throughout the state to deliver evidence-based exercise and self-management programs and education. • Missouri Organ and Tissue Donor Program: This program has two primary purposes, to educate the public and bring awareness to the importance of giving life through organ, eye and tissue donation; and to promote and maintain a statewide registry (Donor Registry System or DRS). The DRS is a statewide, confidential registry of more than 3.2 million potential organ and tissue donors, available to procurement agencies and the public 24/7 year-round. 	
3. PROGRAM LISTING (list programs included in this core funding)	
ALS Alzheimer's Prevention Arthritis and Osteoporosis Asthma Prevention and Control Comprehensive Cancer Control Diabetes Prevention and Control Heart Disease Organ Donor Program Show-Me Healthy Women (Breast and Cervical Cancer Control) WISEWOMAN	

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58420C
Community and Public Health	
Core - Cancer and Chronic Disease Control and Prevention	HB Section 10.700

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	8,575,242	10,043,768
Less Reverted (All Funds)	0	0	(61,590)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	8,513,652	10,043,768
Actual Expenditures (All Funds)	0	0	7,012,329	N/A
Unexpended (All Funds)	0	0	1,501,323	N/A
Unexpended, by Fund:				
General Revenue	0	0	783,757	N/A
Federal	0	0	600,880	N/A
Other	0	0	116,686	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Due to the reallocation of DCPH COREs, history of appropriated funds and actual expenditures where they occurred are no longer available. Therefore, FY 2021 and FY 2022 are reflected in the DCPH Admin CORE.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
CANCER CHRON DIS CONT AND PREV**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	74,962	682,649	0	757,611	
			PD	0.00	2,142,590	28,835,318	0	30,977,908	
			Total	0.00	2,217,552	29,517,967	0	31,735,519	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1208 5678	PS		1.45	0	0	139,234	139,234	CORE reallocations for programmatic alignment.
Core Reallocation	1208 5669	PS		7.00	0	473,898	0	473,898	CORE reallocations for programmatic alignment.
Core Reallocation	1208 4956	PS		9.92	0	567,323	0	567,323	CORE reallocations for programmatic alignment.
Core Reallocation	1208 4946	PS		2.14	158,557	0	0	158,557	CORE reallocations for programmatic alignment.
Core Reallocation	1208 1255	EE		0.00	(74,962)	0	0	(74,962)	CORE reallocations for programmatic alignment.
Core Reallocation	1208 4958	EE		0.00	0	202,272	0	202,272	CORE reallocations for programmatic alignment.
Core Reallocation	1208 4955	EE		0.00	16,292	0	0	16,292	CORE reallocations for programmatic alignment.
Core Reallocation	1208 9986	EE		0.00	0	(131,396)	0	(131,396)	CORE reallocations for programmatic alignment.
Core Reallocation	1208 4959	EE		0.00	0	27,142	0	27,142	CORE reallocations for programmatic alignment.
Core Reallocation	1208 5670	EE		0.00	0	33,941	0	33,941	CORE reallocations for programmatic alignment.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CANCER CHRON DIS CONT AND PREV

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1208 7749	EE		0.00	0	(394,900)	0	(394,900)	CORE reallocations for programmatic alignment.
Core Reallocation	1208 1256	EE		0.00	0	(156,353)	0	(156,353)	CORE reallocations for programmatic alignment.
Core Reallocation	1208 5679	EE		0.00	0	0	113,022	113,022	CORE reallocations for programmatic alignment.
Core Reallocation	1208 3371	PD		0.00	(250,000)	0	0	(250,000)	CORE reallocations for programmatic alignment.
Core Reallocation	1208 9986	PD		0.00	0	(1,955,143)	0	(1,955,143)	CORE reallocations for programmatic alignment.
Core Reallocation	1208 3353	PD		0.00	(90,000)	0	0	(90,000)	CORE reallocations for programmatic alignment.
Core Reallocation	1208 1974	PD		0.00	0	(98,684)	0	(98,684)	CORE reallocations for programmatic alignment.
Core Reallocation	1208 5805	PD		0.00	0	0	26,241	26,241	CORE reallocations for programmatic alignment.
Core Reallocation	1208 5679	PD		0.00	0	0	18,865	18,865	CORE reallocations for programmatic alignment.
Core Reallocation	1208 1968	PD		0.00	(57,500)	0	0	(57,500)	CORE reallocations for programmatic alignment.
Core Reallocation	1208 5676	PD		0.00	0	0	32,548	32,548	CORE reallocations for programmatic alignment.
Core Reallocation	1208 5673	PD		0.00	0	0	20,000	20,000	CORE reallocations for programmatic alignment.
Core Reallocation	1208 1256	PD		0.00	0	(24,423,357)	0	(24,423,357)	CORE reallocations for programmatic alignment.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
CANCER CHRON DIS CONT AND PREV**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1208 5671	PD		0.00	0	1,860,512	0	1,860,512	CORE reallocations for programmatic alignment.
Core Reallocation	1208 6736	PD		0.00	0	(224,981)	0	(224,981)	CORE reallocations for programmatic alignment.
Core Reallocation	1208 7761	PD		0.00	0	(2,133,153)	0	(2,133,153)	CORE reallocations for programmatic alignment.
Core Reallocation	1208 5664	PD		0.00	500,000	0	0	500,000	CORE reallocations for programmatic alignment.
Core Reallocation	1208 1255	PD		0.00	(829,013)	0	0	(829,013)	CORE reallocations for programmatic alignment.
Core Reallocation	1208 5662	PD		0.00	500,000	0	0	500,000	CORE reallocations for programmatic alignment.
Core Reallocation	1208 4959	PD		0.00	0	4,239,728	0	4,239,728	CORE reallocations for programmatic alignment.
Core Reallocation	1208 4958	PD		0.00	0	17,937	0	17,937	CORE reallocations for programmatic alignment.
Core Reallocation	1208 4955	PD		0.00	180,179	0	0	180,179	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES				20.51	53,553	(22,095,214)	349,910	(21,691,751)	
DEPARTMENT CORE REQUEST									
		PS		20.51	158,557	1,041,221	139,234	1,339,012	
		EE		0.00	16,292	263,355	113,022	392,669	
		PD		0.00	2,096,256	6,118,177	97,654	8,312,087	
Total				20.51	2,271,105	7,422,753	349,910	10,043,768	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
CANCER CHRON DIS CONT AND PREV

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	20.51	158,557	1,041,221	139,234	1,339,012	
	EE	0.00	16,292	263,355	113,022	392,669	
	PD	0.00	2,096,256	6,118,177	97,654	8,312,087	
	Total	20.51	2,271,105	7,422,753	349,910	10,043,768	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CANCER CHRON DIS CONT AND PREV								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	158,557	2.14	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	1,041,221	16.92	0	0.00
ORGAN DONOR PROGRAM	0	0.00	0	0.00	139,234	1.45	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,339,012	20.51	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	615,156	0.00	74,962	0.00	16,292	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	5,891,091	0.00	287,749	0.00	263,355	0.00	0	0.00
CHILDRENS HEALTH INSURANCE	1,588,817	0.00	0	0.00	0	0.00	0	0.00
CHILD CARE AND DEVELOPMENT FED	339,455	0.00	394,900	0.00	0	0.00	0	0.00
ORGAN DONOR PROGRAM	0	0.00	0	0.00	113,022	0.00	0	0.00
TOTAL - EE	8,434,519	0.00	757,611	0.00	392,669	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	1,182,434	0.00	2,142,590	0.00	2,096,256	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	13,273,560	0.00	26,477,184	0.00	6,118,177	0.00	0	0.00
CHILDRENS HEALTH INSURANCE	0	0.00	2,133,153	0.00	0	0.00	0	0.00
DHSS FEDERAL STIMULUS	0	0.00	224,981	0.00	0	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	26,241	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	20,000	0.00	0	0.00
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	32,548	0.00	0	0.00
ORGAN DONOR PROGRAM	0	0.00	0	0.00	18,865	0.00	0	0.00
TOTAL - PD	14,455,994	0.00	30,977,908	0.00	8,312,087	0.00	0	0.00
TOTAL	22,890,513	0.00	31,735,519	0.00	10,043,768	20.51	0	0.00
DHSS OPERATING NEW DI - 1580011								
PERSONAL SERVICES								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	87,586	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	87,586	1.00	0	0.00
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	11,405	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,405	0.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CANCER CHRON DIS CONT AND PREV								
DHSS OPERATING NEW DI - 1580011								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	259,721	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	259,721	0.00	0	0.00
TOTAL	0	0.00	0	0.00	358,712	1.00	0	0.00
GRAND TOTAL	\$22,890,513	0.00	\$31,735,519	0.00	\$10,402,480	21.51	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58420C BUDGET UNIT NAME: Cancer and Chronic Disease Control and Prevention HOUSE BILL SECTION: 10.700	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<p>Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests fifty percent (50%) flexibility between House Bills 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775 in order to ensure continuity of operations during the transition.</p> <p>In addition, the Department requests continuation of thirty percent (30%) flexibility in House Bill section 10.700 between personal service and expense and equipment granted by the Legislature in FY 2024. The Department's requested flex will allow the Department to utilize available resources in the most effective manner.</p>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.700 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between House bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CANCER CHRON DIS CONT AND PREV								
CORE								
PROJECT SPECIALIST	0	0.00	0	0.00	23,376	0.43	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	46,621	0.96	0	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	48,440	1.22	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	73,781	1.36	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	151,251	2.08	0	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	39,220	0.67	0	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	23,694	0.34	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	287,112	4.10	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	68,126	0.86	0	0.00
SENIOR EPIDEMIOLOGIST	0	0.00	0	0.00	7,869	0.08	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	84,360	1.24	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	141,832	2.31	0	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	246,000	3.75	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	97,330	1.11	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,339,012	20.51	0	0.00
TRAVEL, IN-STATE	9,105	0.00	82	0.00	30,673	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	19,938	0.00	0	0.00
SUPPLIES	2,238,201	0.00	110,744	0.00	111,498	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	135,149	0.00	35,325	0.00	30,502	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,576	0.00	394	0.00	8,569	0.00	0	0.00
PROFESSIONAL SERVICES	6,032,895	0.00	598,915	0.00	181,473	0.00	0	0.00
M&R SERVICES	0	0.00	12,151	0.00	2,828	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	244	0.00	0	0.00
OTHER EQUIPMENT	17,593	0.00	0	0.00	3,053	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	894	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	2,997	0.00	0	0.00
TOTAL - EE	8,434,519	0.00	757,611	0.00	392,669	0.00	0	0.00
PROGRAM DISTRIBUTIONS	14,455,994	0.00	30,975,575	0.00	8,311,580	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CANCER CHRON DIS CONT AND PREV								
CORE								
REFUNDS	0	0.00	2,333	0.00	507	0.00	0	0.00
TOTAL - PD	14,455,994	0.00	30,977,908	0.00	8,312,087	0.00	0	0.00
GRAND TOTAL	\$22,890,513	0.00	\$31,735,519	0.00	\$10,043,768	20.51	\$0	0.00
GENERAL REVENUE	\$1,797,590	0.00	\$2,217,552	0.00	\$2,271,105	2.14		0.00
FEDERAL FUNDS	\$21,092,923	0.00	\$29,517,967	0.00	\$7,422,753	16.92		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$349,910	1.45		0.00

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700

Cancer and Chronic Disease Control and Prevention

Program is found in the following core budget(s): Cancer and Chronic Disease Control and Prevention

1a. What strategic priority does this program address?

Build and Strengthen Partnerships, Use Clear and Consistent Communication to Build Trust, Expand Access to Services, and Plan for the Increase in the Aging Population.

1b. What does this program do?

The Chronic Disease Control program coordinates initiatives to help Missourians prevent and control chronic diseases through early detection and prevention services for breast and cervical cancer, cardiovascular disease, diabetes, and stroke; managing blood pressure and cholesterol; promoting health screening; increasing knowledge of signs and symptoms of heart disease and stroke; reducing health disparities; improving the quality of school health services; and providing quality chronic care management. Chronic disease program services include:

- Assessing the burden of cancer, heart disease, diabetes, asthma, arthritis, and other chronic diseases.
- Raising awareness of chronic disease through screening and early detection.
- Collaborating with public and private health care providers to eligible women for breast cancer, cervical cancer, cardiovascular disease, diabetes, and stroke.
- Making referrals to care services for those diagnosed with chronic disease.
- Supporting evidence-based interventions, such as Community Health Workers, which provide for chronic disease self-management.
- Supporting quality improvement initiatives in the healthcare system which improve care services.
- Leveraging the reach of chronic disease programs through collaborations with stakeholders and partnerships.
- Maintaining the Organ and Tissue Donor Registry to increase the number of people who receive life-saving transplants and education.

2a. Provide an activity measure(s) for the program.

	FY 2021**	FY 2022***	FY 2023	FY 2024 Proj.****	FY 2025 Proj.	FY 2026 Proj.
Number of women screened/served for breast and cervical cancer	5,571	5,130	3,757	4,819	4,569	4,382
Number of women screened for heart disease and stroke through the WISEWOMAN program*	990	595	430	672	566	556
Number of women who were referred to or participated in health coaching	855	554	399	603	519	507
Provider Claims Processed	10,674	10,239	7,670	9,528	9,146	8,781
Patients at Federally Qualified Health Centers who participate in the Chronic Disease Collaborative	166,058	170,000	180,000*****	180,000	185,000	185,000
Donor Registry enrollees (all ages)	4,108,171	4,213,292	4,329,159	4,448,211	4,570,538	4,696,229

*New assessment used for measure in FY 2021.

**As a result of COVID-19, Show-Me Healthy Women (SMHW) Providers were closed and unable to provide screening for a partial year.

*** State of Missouri implemented Medicaid Expansion beginning July 1, 2021.

**** Beginning June 30, 2022, the SMHW program expanded income eligibility criteria from 200 percent FPL to 250 percent FPL.

***** Data available September 2023.

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.700

Cancer and Chronic Disease Control and Prevention

Program is found in the following core budget(s): Cancer and Chronic Disease Control and Prevention

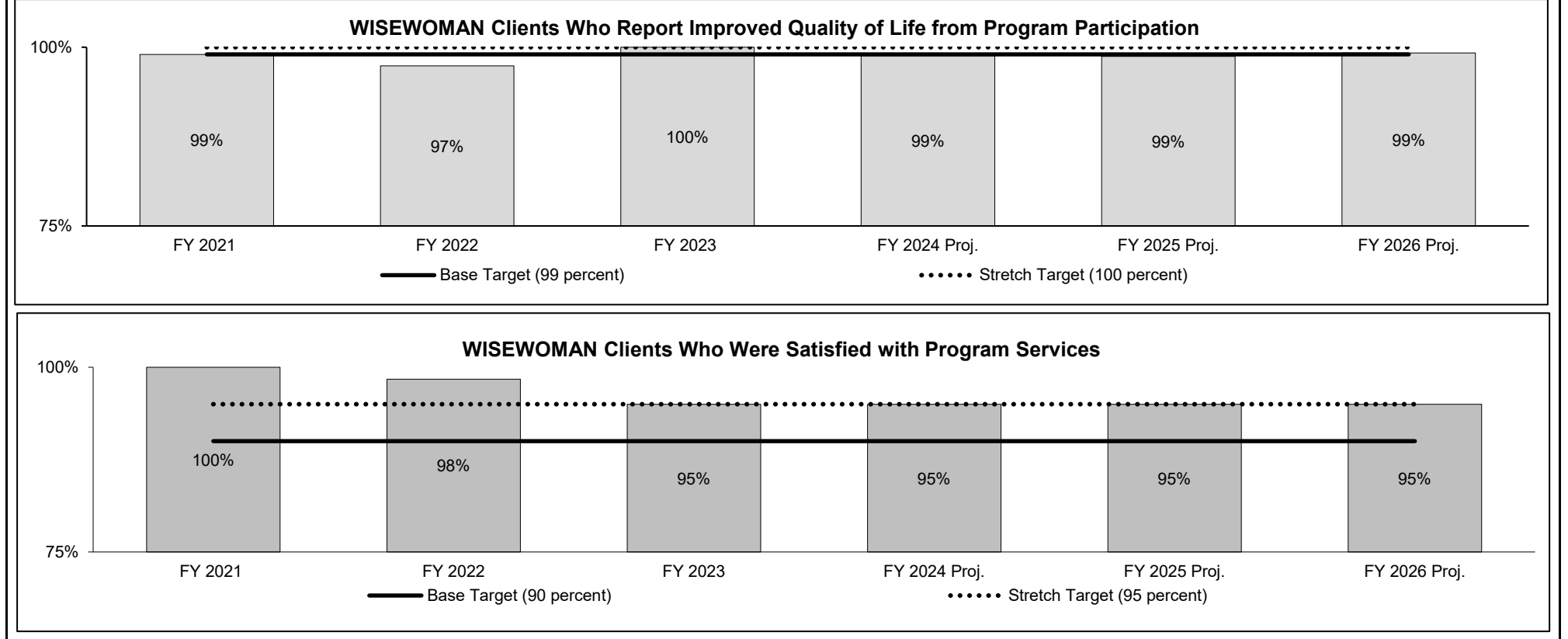
2a. Provide an activity measure(s) for the program. (continued)

	CY 2021	CY 2022	CY 2023 Proj.	CY 2024 Proj.	CY 2025 Proj.	CY 2026 Proj.
Participants enrolled in National Diabetes Prevention Programs	15,000	18,000	20,000	22,000	25,000	25,000
Participants in ADA-recognized* or ADCES-accredited** Diabetes Self-Management Education and Support Services (DSMES)	32,500	33,500	34,000	35,000	35,000	35,000

*American Diabetes Association.

**Association of Diabetes Care and Education Specialists

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Health and Senior Services

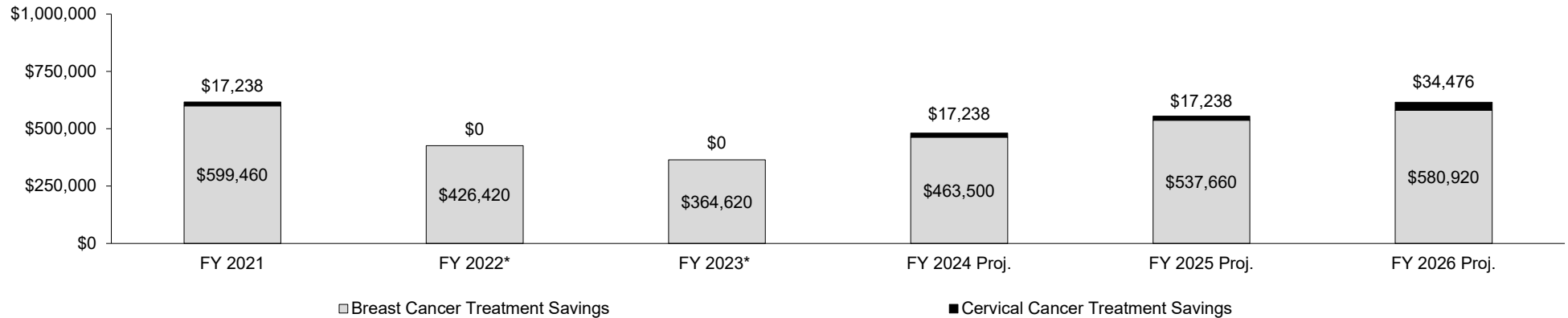
HB Section(s): 10.700

Cancer and Chronic Disease Control and Prevention

Program is found in the following core budget(s): Cancer and Chronic Disease Control and Prevention

2c. Provide a measure(s) of the program's impact.

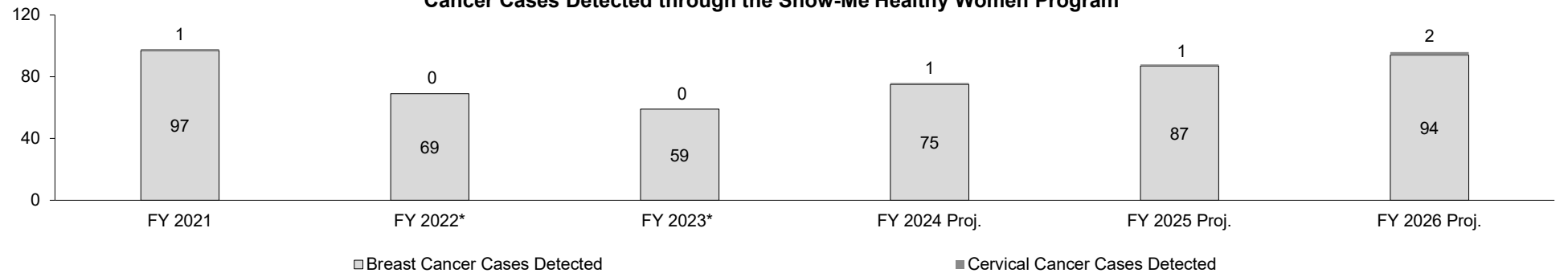
Cost Savings Associated with Early Detection of Breast and Cervical Cancer



Detecting and treating breast and cervical cancers at an early stage saves lives. Early detection also results in savings to treatment of the cancer. Per the source below, it is estimated treatment costs savings associated with screening (on average per case for all stages of detection) is \$6,180 for breast cancer and \$17,238 for cervical cancer. Source: Kakushadze, Zura; Raghubanshi, Rakesh; Yu, Willie, Estimating Cost Savings from Early Cancer Diagnosis. Data 2017, 2, 30; doi:10.3390/data2030030, published online by MDPI. https://res.mdpi.com/data/data-02-00030/article_deploy/data-02-00030-v2.pdf?filename=&attachment=1

*The cervical cancer treatments were not the focus of outreach opportunities in FY 2022 and FY 2023 but will be highlighted in FY 2024.

Cancer Cases Detected through the Show-Me Healthy Women Program



*The cervical cancer treatments were not the focus of outreach opportunities in FY 2022 and FY 2023 but will be highlighted in FY 2024.

PROGRAM DESCRIPTION

Health and Senior Services

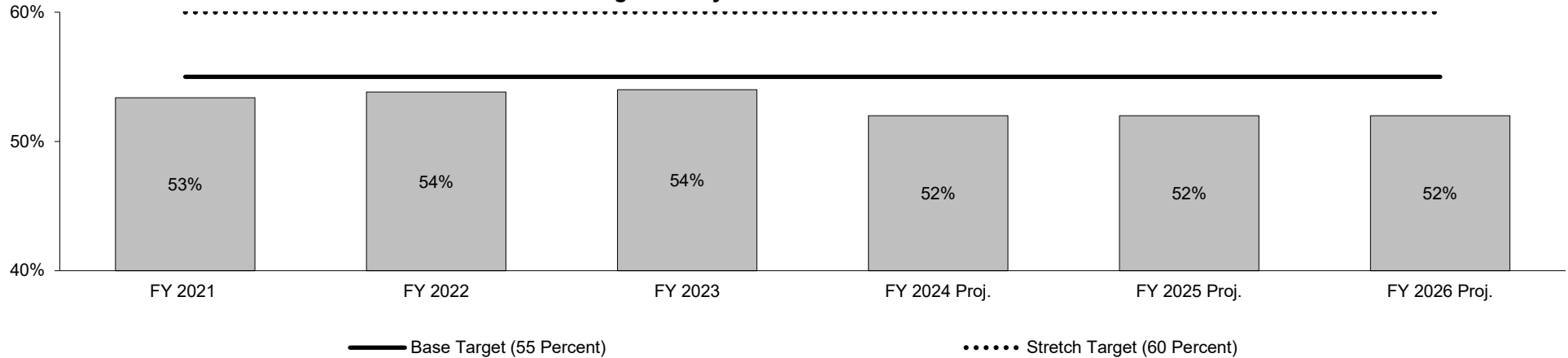
HB Section(s): 10.700

Cancer and Chronic Disease Control and Prevention

Program is found in the following core budget(s): Cancer and Chronic Disease Control and Prevention

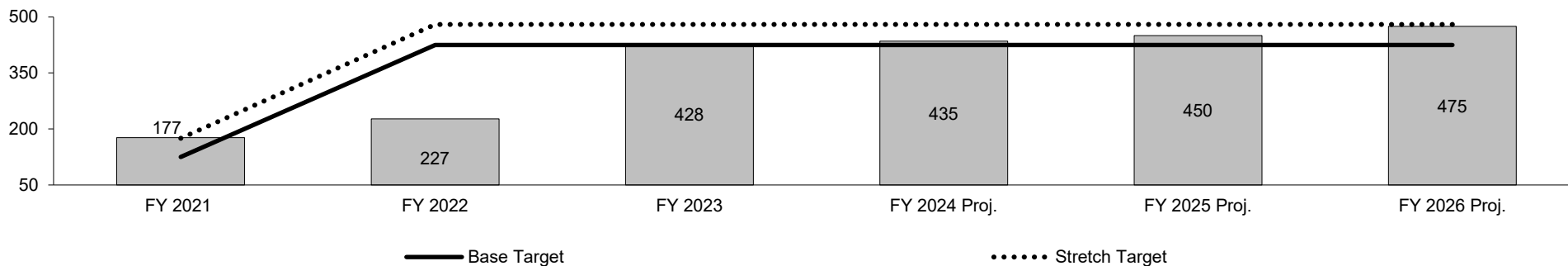
2c. Provide a measure(s) of the program's impact. (continued)

Donor Designation by Driver's License Enrollment



Missouri Driver's License/ID applicants who make a designation as an organ and tissue donor. Does not include Missouri residents in National Registry data as unable to reduplicate data.

Credentialed Community Health Workers



Credentialing ensures that Community Health Workers (CHW) have received intensive training in the core competencies required to be a CHW. Credentialed CHW's also have better reimbursement rates and a higher sustainability within the agency they serve. The program provides funding to community colleges around the state to offer credentialing training to CHW's. The program began credentialing December 2019.

PROGRAM DESCRIPTION

Health and Senior Services

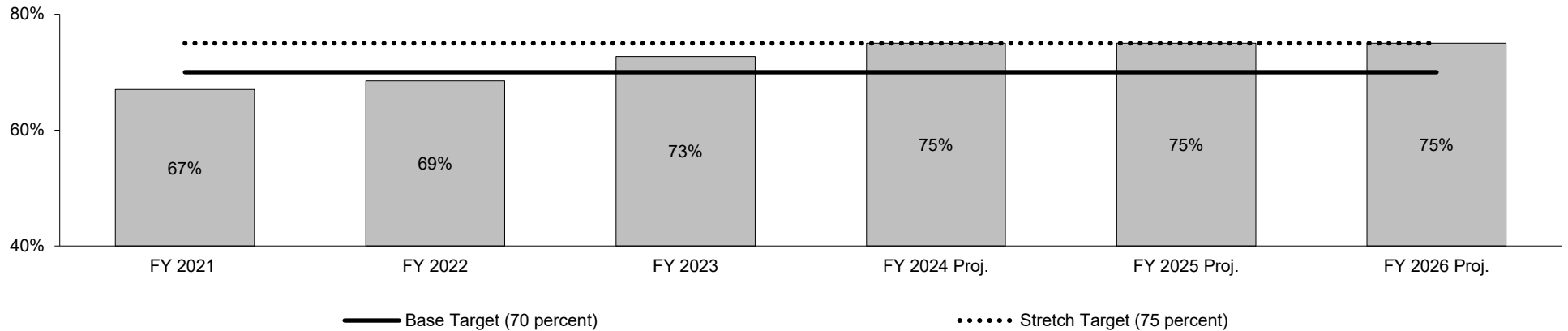
HB Section(s): 10.700

Cancer and Chronic Disease Control and Prevention

Program is found in the following core budget(s): Cancer and Chronic Disease Control and Prevention

2c. Provide a measure(s) of the program's impact. (continued)

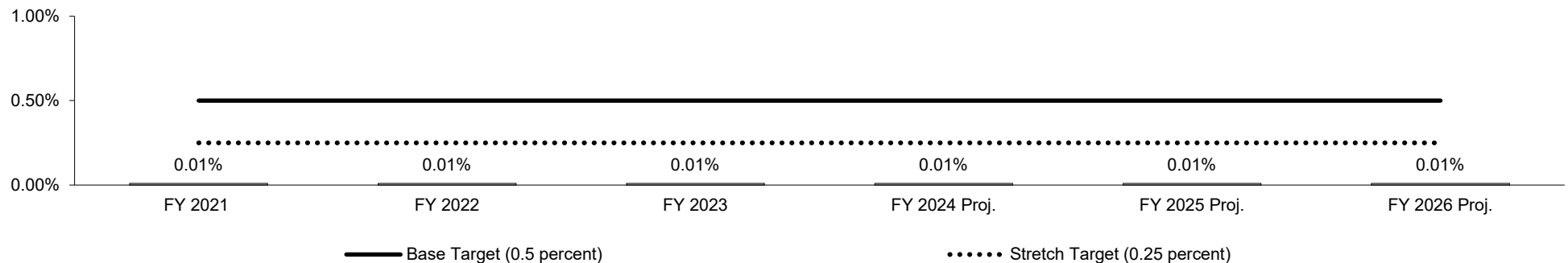
Persons with Diabetes with Controlled Hypertension



This represents adult patients at Federally Qualified Health Centers that are enrolled in the Chronic Disease Collaborative with the Department, who are tested annually and have blood pressure at or below recommended thresholds. Persons with diabetes are more likely to develop heart disease and stroke.

2d. Provide a measure(s) of the program's efficiency.

WISEWOMAN Minimum Data Element Error Rate



The CDC's goal is <1 percent error rate. Errors in data entry may affect eligibility, enrollment, and timely processing of provider payments.

PROGRAM DESCRIPTION

Health and Senior Services

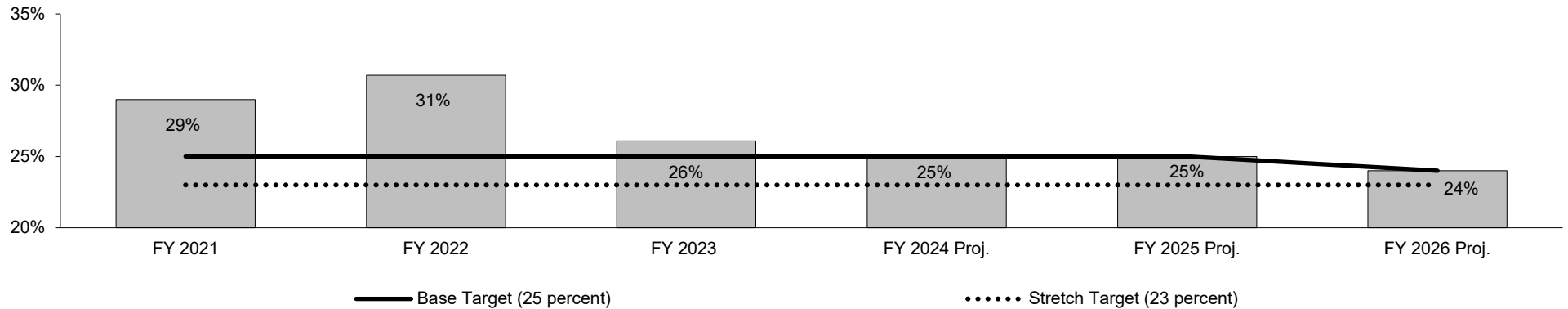
HB Section(s): 10.700

Cancer and Chronic Disease Control and Prevention

Program is found in the following core budget(s): Cancer and Chronic Disease Control and Prevention

2d. Provide a measure(s) of the program's efficiency. (continued)

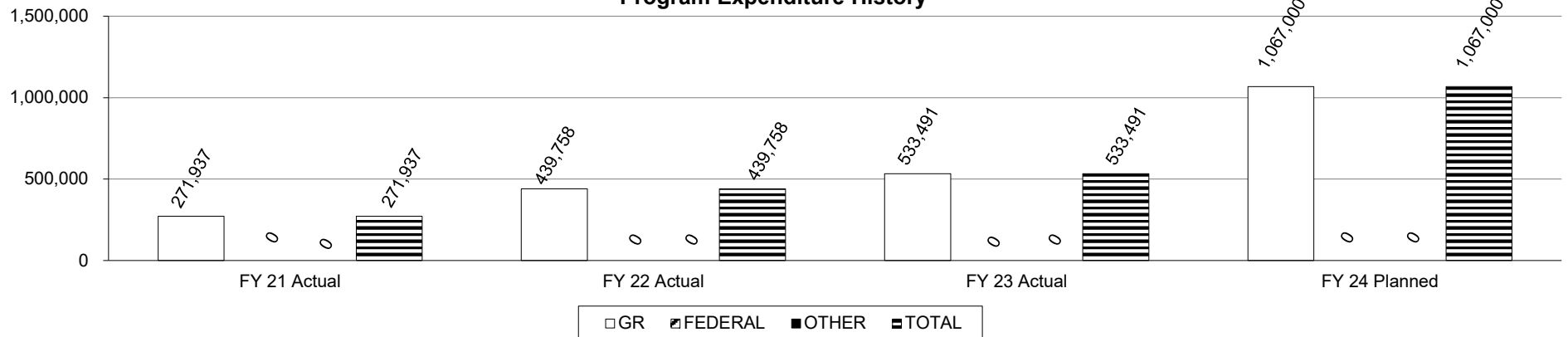
Persons with Diabetes with A1C Level Greater than 9 Percent or Untested



This represents adult patients with diabetes at Federally Qualified Health Centers which are participating in the Chronic Disease Collaborative with the Department whose A1C levels are tested routinely. A1C measures blood sugar levels to diagnose prediabetes and diabetes. Higher A1C levels are linked to diabetes complications.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.700</u>
Cancer and Chronic Disease Control and Prevention	
Program is found in the following core budget(s): Cancer and Chronic Disease Control and Prevention	
4. What are the sources of the "Other " funds? Health Initiative (0275), Department of Health and Senior Services - Missouri Public Health Services (0298), Donated (0658), Opioid Treatment and Recovery (0705), and Organ Donor Program (0824).	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Arthritis and Osteoporosis: Sections 192.700-725, RSMo, Section 301(a) and 317(k)(2) of the Public Health Service Act, [42 U.S.C. Section 241 (a) and 247b(k) (2), as amended]; Asthma: Section 317 (k)(2) and 3171 of the Public Health Service Act, [42 U.S.C. Sections 247b and 247b-10], as amended; Breast and Cervical Cancer Mortality Prevention Act of 1990, PL.354, 42 USC Section 247b(k)(2). Congress amended the National Breast and Cervical Cancer Early Detection Program (NBCCEDP) PL 101-354 in 1993 to create the WISEWOMAN Program. Federal program award number 5 NU58DP006650-04-00; Organ and Tissue Donation: Chapter 58 and 194, RSMo, Sections 9.157, 143.1016, 170.311, 191.677.1, 301.020.8, 301.3125, 302.171, 302.181, and 431.069, RSMo, National Organ Transplant Act PL 98-507, Organ Donation and Recovery Improvement Act PL 108-216, Charlie W. Norwood Living Organ Donation Act PL 110-144, The Hope Act PL 113-51; Heart Disease, Stroke and Diabetes: Section 317(k)(2) of the Public Health Service Act (PHS Act), 42 U.S.C. 247b (k)(2); Section 301(a) of the PHS Act, 42 U.S.C. 241(a); Cancer: Sections 192.050, 192.650-657, 208.151, and Chapter 376, RSMo, Public Health Service Act Sections 307 and 317 (k)(1) [42 USC 2421 and 247 b(k)(1)], Cancer Registries Amendment Act, PL 102-515).	
6. Are there federal matching requirements? If yes, please explain. Yes. The Show-Me Healthy Women program requires a one dollar non-federal, three dollar federal match and maintenance of effort. WISEWOMAN program requires a one dollar non-federal, three dollar federal match.	
7. Is this a federally mandated program? If yes, please explain. No.	

NEW DECISION ITEM
RANK: 11 OF 17

Health and Senior Services		Budget Unit 58420C
Division of Community and Public Health		
Alzheimer's Appropriation and FTE Request	DI# 1580011	HB Section 10.700

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	87,586	0	87,586	PS	0	0	0	0
EE	0	41,262	0	41,262	EE	0	0	0	0
PSD	0	259,721	0	259,721	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	388,569	0	388,569	Total	0	0	0	0
FTE	0.00	1.00	0.00	1.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	47,662	0	47,662
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is seeking appropriation authority to be utilized for Alzheimer's prevention and education activities. This funding will support both the Center for Disease Control (CDC) Building Our Largest Dementia (BOLD) Infrastructure for Alzheimer's Act Grant application and the State Task Force Plan. Alzheimer's and related dementias represent one of the most urgent public health crises in Missouri and the rest of the United States.

Authority is also requested to support the addition of one Senior Public Health Specialist, who will be responsible for implementation and coordination of programmatic activities. Missouri applied for federal funding through the CDC BOLD for Alzheimer's Act Grant to emphasize the importance of sustainable public health approaches to improve brain health, early detection of Alzheimer's and Related Dementias (ADRDs), and controlling underlying chronic health conditions that can lead to such. The Department is confident that this funding will be received.

NEW DECISION ITEM

RANK: 11 **OF** 17

Health and Senior Services			Budget Unit <u>58420C</u>						
Division of Community and Public Health									
Alzheimer's Appropriation and FTE Request <u>DI# 1580011</u>			HB Section <u>10.700</u>						
<p>4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)</p> <p>This funding will be utilized to implement Alzheimer's prevention and education activities included in both the CDC BOLD grant application as well as those included in the Alzheimer's State Task Force Plan. Funding authority is also requested to support one additional new FTE that will be responsible for implementation and coordination of the programmatic activities along with existing staff who will also assist and support.</p>									
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Public Health Program Manager (19PH50)	0	0.00	20,500	0.00	0	0.00	20,500	0.00	0
Senior Epidemiologist (19ED30)	0	0.00	13,007	0.00	0	0.00	13,007	0.00	0
Sr Public Health Program Spec (19PH30)	0	0.00	54,079	1.00	0	0.00	54,079	1.00	0
Total PS	0	0.00	87,586	1.00	0	0.00	87,586	1.00	0
Travel In-State (140)	0		3,629		0		3,629		0
Travel Out-State (160)	0		3,538		0		3,538		0
Supplies (190)	0		8,837		0		8,837		0
Professional Development (320)	0		1,000		0		1,000		0
Communication Services (340)	0		10,539		0		10,539		0
Professional Services (400)	0		11,390		0		11,390		0
M&R Services (430)	0		2,329		0		2,329		0
Total EE	0		41,262		0		41,262		0
Program Distributions (800)	0		259,721		0		259,721		0
Total PSD	0		259,721		0		259,721		0
Grand Total	0	0.00	388,569	1.00	0	0.00	388,569	1.00	0

NEW DECISION ITEM
RANK: 11 **OF** 17

Health and Senior Services	Budget Unit <u>58420C</u>
Division of Community and Public Health	
Alzheimer's Appropriation and FTE Request DI# 1580011	HB Section <u>10.700</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional

- 6a. Provide an activity measure(s) for the program.**
The activity measure for this program will be the increased use of educational materials and tools developed to increase knowledge of brain health and ADRD-issues, caregiver needs, and resources available.
- 6b. Provide a measure(s) of the program's quality.**
The program's quality will be measured by the increased access to screening, diagnosis, and ADRD disease management in Missouri.
- 6c. Provide a measure(s) of the program's impact.**
The program's impact will be measured by the increased number of older adults that receive early diagnosis and gain access to treatments that slow disease progression as well as the increased number of caregivers accessing resources and information.
- 6d. Provide a measure(s) of the program's efficiency.**
The measure of the program's efficiency will be the increased rates of diagnosis, screening, and decisions made on available data along with the decreased number of preventable hospitalizations.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The CDC Bold Grant and the State Task Force plan emphasize the importance of a sustainable public health approach to improving brain health, early detection of ADRDS, and control of underlying chronic health conditions that can lead to and/or complicate ADRDs for Missourians. To accomplish this, the funding will be utilized to: integrate cognitive health into ongoing public health planning and education efforts; address cognitive impairment in communities most impacted by social determinants of health; and assure equitable access to risk reduction and care services.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CANCER CHRON DIS CONT AND PREV								
Alzheimer's Appropriation - 1580011								
SENIOR EPIDEMIOLOGIST	0	0.00	0	0.00	13,007	0.00	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	54,079	1.00	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	20,500	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	87,586	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	1,390	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	3,538	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,477	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	1,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	3,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	11,405	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	259,721	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	259,721	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$358,712	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$358,712	1.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIVISION OF ADMINISTRATION								
Alzheimer's Appropriation - 1580011								
TRAVEL, IN-STATE	0	0.00	0	0.00	2,239	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	6,360	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	10,539	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	8,390	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	2,329	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	29,857	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$29,857	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$29,857	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58231C				
Community and Public Health									
Core - Communicable Disease Control and Prevention					HB Section 10.705				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	970,256	1,566,368	0	2,536,624	PS	0	0	0	0
EE	5,831	605,323	121,787	732,941	EE	0	0	0	0
PSD	64,483	4,040,791	0	4,105,274	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,040,570	6,212,482	121,787	7,374,839	Total	0	0	0	0
FTE	13.17	27.39	0.00	40.56	FTE	0.00	0.00	0.00	0.00
Est. Fringe	559,415	995,156	0	1,554,570	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: Department of Health and Senior Services - Federal (0143) and Children's Health Insurance (0159).									
Other Funds: Health Initiatives (0275).									

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58231C
Community and Public Health	
Core - Communicable Disease Control and Prevention	HB Section 10.705
2. CORE DESCRIPTION	
<p>Communicable disease control and prevention programs improve the health of Missourians through the comprehensive prevention, intervention, and surveillance programs related to over 90 reportable communicable (or infectious) diseases and conditions of public health significant in Missouri. There are four program areas: general communicable diseases, healthcare-associated infections and antimicrobial resistance, tuberculosis elimination, and zoonotic diseases. These programs improve the health of Missourians through the control of communicable diseases and communicable disease outbreaks. These programs provide the following services:</p> <ul style="list-style-type: none"> • Conducting surveillance and investigation activities for more than 90 different communicable diseases and conditions of public health significance in Missouri. The majority of the diseases are mandated for reporting by healthcare providers and clinical laboratories. • Responding to communicable disease threats such as anthrax, Ebola, healthcare-associated carbapenemase-producing organisms, influenza, multi-drug resistant tuberculosis, measles, mpox, rabies, Rocky Mountain spotted fever, and West Nile virus. • Providing training and technical assistance to local health officials on the application of epidemiologic methods to rapidly identify, respond to cases, and outbreaks of communicable diseases of public health importance. The prompt identification and implementation of appropriate control measures prevents additional illnesses occurring in Missouri. • Coordinating with government at all levels, community organizations, hospitals, health care providers, and the media to implement control measures, and educate the public during local, statewide, national, and worldwide outbreaks of communicable diseases. • Assisting with community planning and response for emergencies such as bioterrorism, pandemic influenza, other pandemics, and natural disasters such as flooding and earthquakes. Program staff are also responsible for public health surveillance, disease investigation, and disease related community education associated with these events. • Providing vaccines to eligible children and adults through the federal entitlement Vaccines for Children (VFC) Program and Public Health Act Section 317 (VFC/317) funding. • Offering education, immunization record assessments, and quality improvement strategies for health care professionals to increase coverage rates and providing technical assistance to health care providers and the general public regarding vaccine recommendations, safety, schedules, and other general information. • Maintaining a central immunization registry, ShowMeVax, which houses immunization records and is used to conduct immunization validations required for school and childcare; forecasts need and manages centralized vaccine inventory; and allows providers to order vaccine and track shipments. • Preventing and controlling vaccine-preventable outbreaks in vulnerable populations through immunization of VFC/317-eligible populations. 	

CORE DECISION ITEM

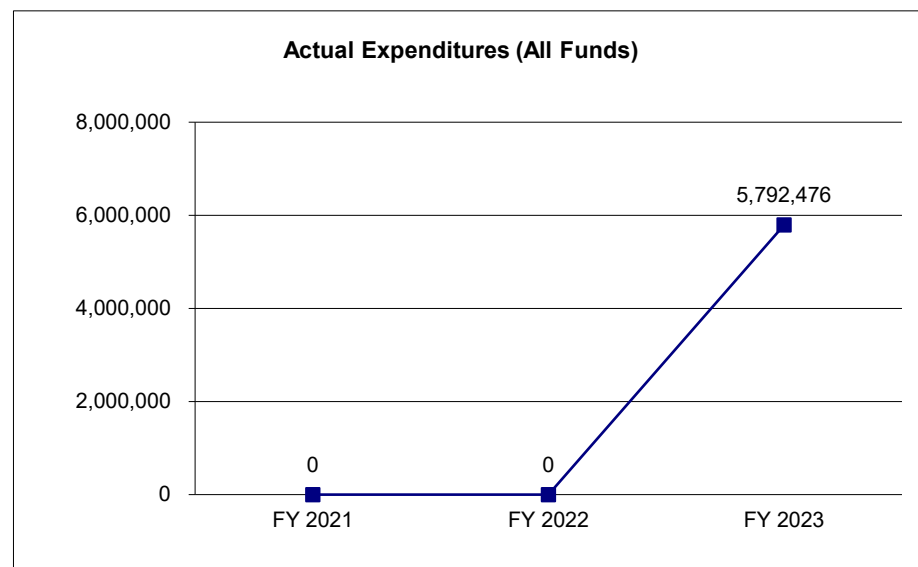
Health and Senior Services	Budget Unit 58231C
Community and Public Health	
Core - Communicable Disease Control and Prevention	HB Section 10.705

3. PROGRAM LISTING (list programs included in this core funding)

Communicable Disease Investigation and Control	Tuberculosis Elimination Program
Healthcare-associated Infections Program	Vaccines for Children (VFC)
Immunizations / Vaccines	Zoonotic Disease Program
Immunizations Quality Improvement for Providers (IQIP)	
School & Child Care Survey Reporting	
Section 317 Vaccine	
ShowMeVax (Immunization Registry)	

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	0	0	6,453,514	7,374,839
Less Reverted (All Funds)	0	0	(22,792)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	6,430,722	7,374,839
Actual Expenditures (All Funds)	0	0	5,792,476	N/A
Unexpended (All Funds)	0	0	638,246	N/A
Unexpended, by Fund:				
General Revenue	0	0	62	N/A
Federal	0	0	611,385	N/A
Other	0	0	26,799	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Due to the reallocation of DCPH COREs, history of appropriated funds and actual expenditures where they occurred are no longer available. Therefore, FY 2021 and FY 2022 are reflected in the DCPH Admin CORE.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
COMM DIS CONT AND PREV**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1181	4970	PS	27.39	0	1,566,368	0	1,566,368	CORE reallocations for programmatic alignment.
Core Reallocation	1181	4967	PS	13.17	970,256	0	0	970,256	CORE reallocations for programmatic alignment.
Core Reallocation	1181	4973	EE	0.00	0	11,876	0	11,876	CORE reallocations for programmatic alignment.
Core Reallocation	1181	4968	EE	0.00	5,831	0	0	5,831	CORE reallocations for programmatic alignment.
Core Reallocation	1181	5806	EE	0.00	0	0	121,787	121,787	CORE reallocations for programmatic alignment.
Core Reallocation	1181	4971	EE	0.00	0	593,447	0	593,447	CORE reallocations for programmatic alignment.
Core Reallocation	1181	4973	PD	0.00	0	1,855,012	0	1,855,012	CORE reallocations for programmatic alignment.
Core Reallocation	1181	4971	PD	0.00	0	52,626	0	52,626	CORE reallocations for programmatic alignment.
Core Reallocation	1181	4968	PD	0.00	64,483	0	0	64,483	CORE reallocations for programmatic alignment.
Core Reallocation	1181	5681	PD	0.00	0	2,133,153	0	2,133,153	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES				40.56	1,040,570	6,212,482	121,787	7,374,839	
DEPARTMENT CORE REQUEST									
			PS	40.56	970,256	1,566,368	0	2,536,624	
			EE	0.00	5,831	605,323	121,787	732,941	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
COMM DIS CONT AND PREV

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	64,483	4,040,791	0	4,105,274	
	Total	40.56	1,040,570	6,212,482	121,787	7,374,839	
GOVERNOR'S RECOMMENDED CORE							
	PS	40.56	970,256	1,566,368	0	2,536,624	
	EE	0.00	5,831	605,323	121,787	732,941	
	PD	0.00	64,483	4,040,791	0	4,105,274	
	Total	40.56	1,040,570	6,212,482	121,787	7,374,839	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COMM DIS CONT AND PREV									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	970,256	13.17	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	1,566,368	27.39	0	0.00	
TOTAL - PS	0	0.00	0	0.00	2,536,624	40.56	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	5,831	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	605,323	0.00	0	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	121,787	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	732,941	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	64,483	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	1,907,638	0.00	0	0.00	
CHILDRENS HEALTH INSURANCE	0	0.00	0	0.00	2,133,153	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	4,105,274	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	7,374,839	40.56	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,374,839	40.56	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58231C BUDGET UNIT NAME: Communicable Disease Control and Prevention HOUSE BILL SECTION: 10.705	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<p>Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests fifty percent (50%) flexibility between House Bills 10.700, 10.705, 10.710 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775 in order to ensure continuity of operations during the transition.</p> <p>In addition, the Department requests continuation of thirty percent (30%) flexibility in House Bill section 10.705 between personal service and expense and equipment granted by the Legislature in FY 2024. The Department's requested flex will allow the Department to utilize available resources in the most effective manner.</p>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.705 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between House bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMM DIS CONT AND PREV								
CORE								
PROJECT SPECIALIST	0	0.00	0	0.00	33,618	0.91	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	19,814	0.25	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	87,374	1.82	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	84,513	1.92	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	52,284	0.91	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	320,943	4.63	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	80,069	0.94	0	0.00
NURSE MANAGER	0	0.00	0	0.00	64,601	0.91	0	0.00
ASSOCIATE EPIDEMIOLOGIST	0	0.00	0	0.00	510,620	7.69	0	0.00
EPIDEMIOLOGIST	0	0.00	0	0.00	419,756	5.99	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	162,663	3.64	0	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	320,426	6.32	0	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	124,346	1.81	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	255,597	2.82	0	0.00
TOTAL - PS	0	0.00	0	0.00	2,536,624	40.56	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	83,901	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	40,934	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	298,697	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	51,266	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	24,180	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	208,457	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	4,418	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	716	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	8,958	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	2,622	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	8,792	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	732,941	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	4,105,093	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMM DIS CONT AND PREV								
CORE								
REFUNDS	0	0.00	0	0.00	181	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	4,105,274	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$7,374,839	40.56	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,040,570	13.17		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$6,212,482	27.39		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$121,787	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.705</u>
Communicable Disease Control and Prevention	
Program is found in the following core budget(s): Communicable Disease Control and Prevention	
<p>1a. What strategic priority does this program address? Build and Strengthen Partnerships, Use Clear and Consistent Communication to Build Trust, and Expand Access to Services.</p> <p>1b. What does this program do? The Bureau of Communicable Disease Control and Prevention (BCDCP) includes four program areas: general communicable diseases, healthcare-associated infections and antimicrobial resistance, tuberculosis elimination, and zoonotic diseases. These programs improve the health of Missourians through the prevention and control of communicable diseases and communicable disease outbreaks. These programs provide the following services:</p> <ul style="list-style-type: none"> • Conducting surveillance and investigation activities for more than 90 different communicable diseases and conditions of public health significance in Missouri. The majority of the diseases are mandated for reporting by healthcare providers and clinical laboratories. • Responding to communicable disease threats such as anthrax, Ebola, healthcare-associated carbapenemase-producing organisms, influenza, multi-drug resistant tuberculosis, measles, mpox, rabies, Rocky Mountain spotted fever, and West Nile virus. • Providing training and technical assistance to local health officials on the application of epidemiologic methods to rapidly identify and respond to cases and outbreaks of communicable diseases of public health importance. The prompt identification and implementation of appropriate control measures prevents additional illnesses occurring in Missouri. • Coordinating with government (at all levels), community organizations, hospitals, health care providers, and the media to implement control measures, and educate the public during local, statewide, national, and worldwide outbreaks of communicable diseases. • Assisting with community planning and response for emergencies such as bioterrorism, pandemic influenza and other pandemics, and natural disasters such as flooding and earthquakes. Program staff are also responsible for public health surveillance, disease investigation, and disease related community education associated with these events. <p>The Immunization Program works to increase immunization participation to protect Missourians against vaccine-preventable diseases based on the recommendations of the Centers for Disease Control and Prevention (CDC), Advisory Committee on Immunization Practices (ACIP). This program provides the following services:</p> <ul style="list-style-type: none"> • Providing vaccines to eligible children and adults through the federal entitlement Vaccines for Children (VFC) Program and Public Health Act Section 317 funding. • Offering education, immunization record assessments, and quality improvement strategies for health care professionals to increase coverage rates. • Maintaining a central immunization registry, ShowMeVax, which tracks immunization records and is used to conduct immunization validations required for school and childcare; forecasts need and manages centralized vaccine inventory; and allows providers to order vaccine and track shipments. • Offering technical assistance to health care providers and the general public regarding vaccine recommendations, safety, schedules, and other general information. • Focusing on the provision of services to prevent and control vaccine-preventable outbreaks in vulnerable populations through immunization of VFC/317-eligible populations and is an integral participant in pandemic planning. 	

PROGRAM DESCRIPTION

Health and Senior Services **HB Section(s):** 10.705

Communicable Disease Control and Prevention

Program is found in the following core budget(s): Communicable Disease Control and Prevention

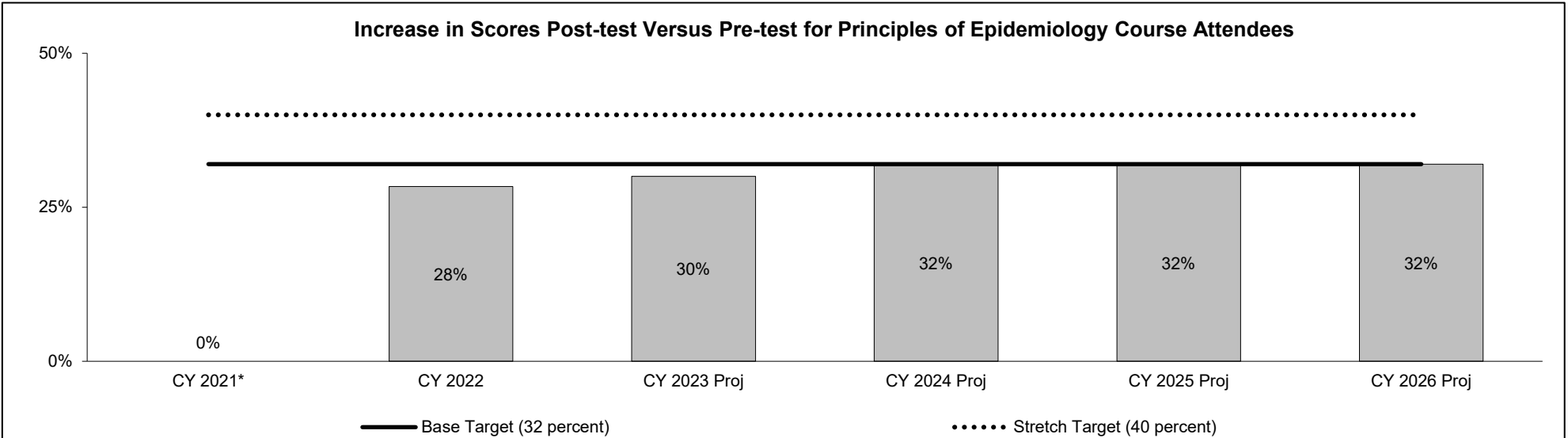
2a. Provide an activity measure(s) for the program.

	CY 2021	CY 2022	CY 2023 Proj.	CY 2024 Proj.	CY 2025 Proj.	CY 2026 Proj.
Conditions Reported to DHSS for Surveillance and Investigation	41,458*	175,035	104,903	115,861	148,151	136,651
Communicable Disease Outbreaks	54*	75	80	95	100	105
Principles of Epidemiology Training Attendees	0**	47	48	50	50	50
DHSS Staff Visits and Technical Assistance to Vaccines for Children Providers	650	650	650	650	650	650
Vaccines Distributed	1,259,256	1,322,218	1,388,329	1,457,746	1,530,633	1,630,633

*The reduction in reported disease cases and outbreaks in 2021 is due to the impact of COVID-19. For example, the absence of influenza during the 2020-2021 influenza season.

**Principles of Epidemiology classes were cancelled in 2021 due to the COVID-19 pandemic.

2b. Provide a measure(s) of the program's quality.



*Principles of Epidemiology classes were cancelled due to the COVID-19 pandemic.

PROGRAM DESCRIPTION

Health and Senior Services

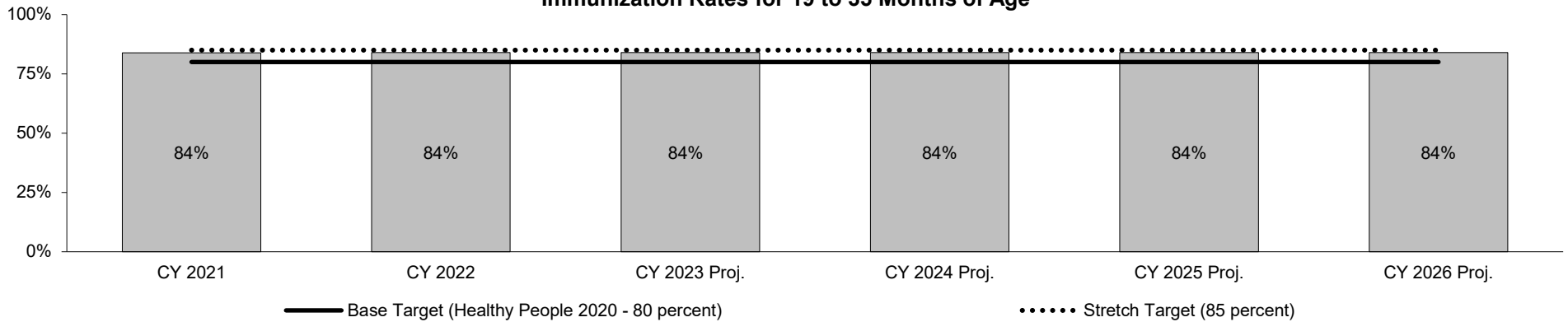
HB Section(s): 10.705

Communicable Disease Control and Prevention

Program is found in the following core budget(s): Communicable Disease Control and Prevention

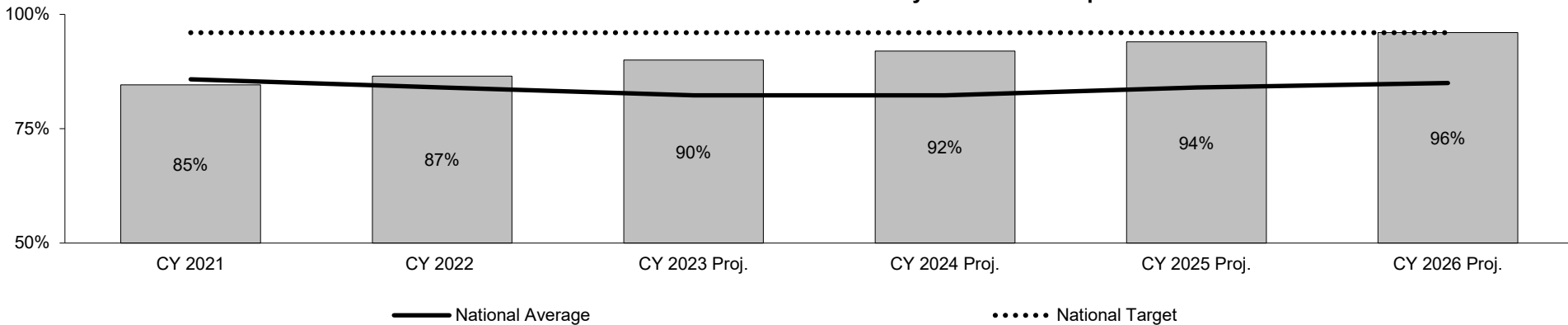
2c. Provide a measure(s) of the program's impact.

Immunization Rates for 19 to 35 Months of Age



2022 National Level: 76 Percent. Immunization rates for 19 to 35 months of age include the combined 7-Vaccine (4:3:1:3*:3:1:4) Series Recommended by U.S. Centers for Disease Control and Prevention: 4 or more doses of DTaP, 3 or more doses of Polio, 1 or more doses of MMR, Hib full series (3 or 4 doses, depending on product type received), 3 or more doses of HepB, 1 or more doses of Varicella, and 4 or more doses of PCV. Higher immunization rates indicate greater protection against life-threatening vaccine-preventable diseases.
 Source: National Immunization Survey. The 2021 National Immunization Survey results have not been released as of July 31, 2023.

Treatment for Tuberculosis Disease Started Within Seven Days of a Positive Sputum Smear Result



Arranging care in a timely manner assists in decreasing the communicability and severity of TB.

PROGRAM DESCRIPTION

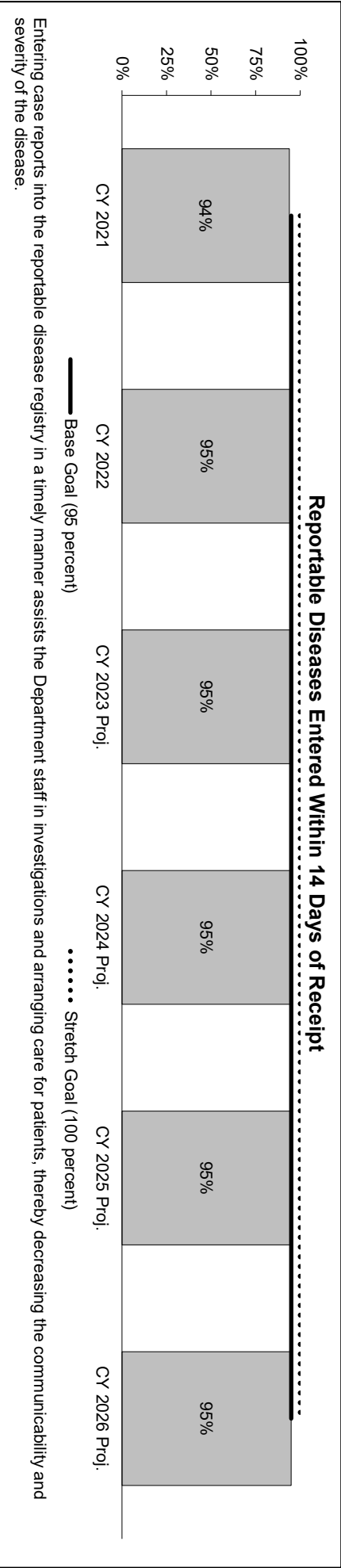
Health and Senior Services

Communicable Disease Control and Prevention

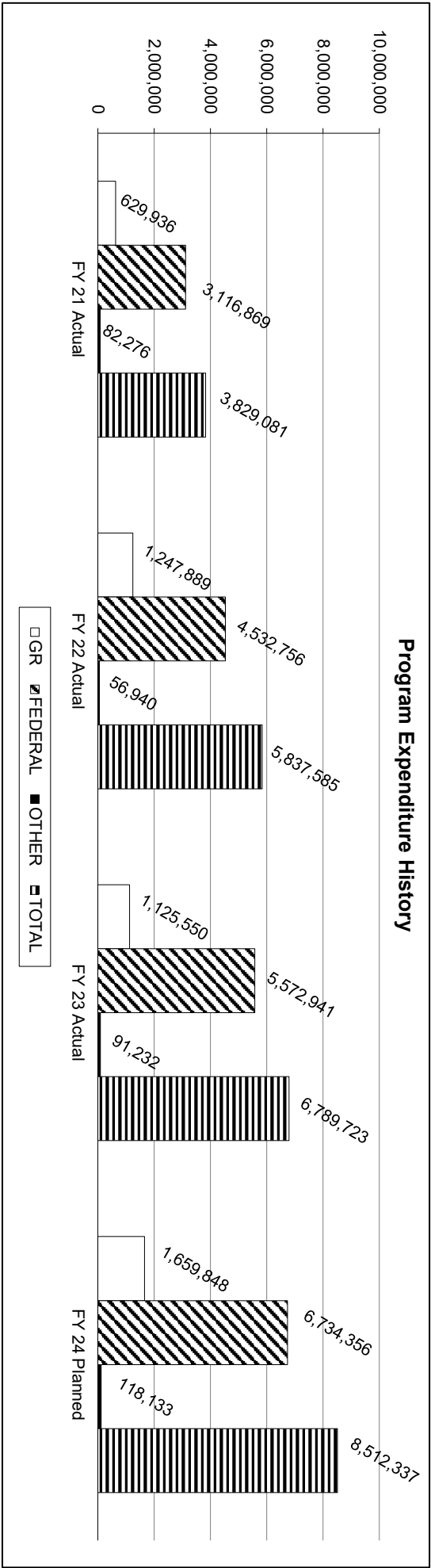
HB Section(s): 10.705

Program is found in the following core budget(s): Communicable Disease Control and Prevention

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.705</u>
Communicable Disease Control and Prevention	
Program is found in the following core budget(s): Communicable Disease Control and Prevention	
4. What are the sources of the "Other " funds? Health Initiatives (0275).	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 192.020, 192.110, 192.138, 192.139, 192.320, 199.170-199.350, and 701.328, RSMo. Sections 167.181, 167.183, 192.006, 192.020, 192.072, 192.630, 210.003, and 210.030, RSMo. Section 317 of the Public Health Service Act, 42 USC Section 247b, as amended; Section 1902(a)(62) of the Social Security Act, 42 USC Section 1396(a)(62); Section 1928(a) of the Social Security Act, 42 USC Section 1396s(a).	
6. Are there federal matching requirements? If yes, please explain. No.	
7. Is this a federally mandated program? If yes, please explain. Immunization programs are required in every U.S. state and territory. Missouri's immunization program is 100 percent federally funded.	

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58585C				
Community and Public Health									
Core - Community Health and Wellness Initiatives					HB Section 10.710				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	154,645	995,485	13,077	1,163,207	PS	0	0	0	0
EE	4,992	488,636	2,534,125	3,027,753	EE	0	0	0	0
PSD	105,206	8,360,023	810,000	9,275,229	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	264,843	9,844,144	3,357,202	13,466,189	Total	0	0	0	0
FTE	1.96	18.91	0.29	21.16	FTE	0.00	0.00	0.00	0.00
Est. Fringe	87,073	655,027	9,229	751,329	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: Department of Health and Senior Services Federal (0143). Other Funds: Health Initiatives (0275) and Governor's Council on Physical Fitness Institution Gift Trust Fund (0924).									

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58585C
Community and Public Health	
Core - Community Health and Wellness Initiatives	HB Section 10.710
2. CORE DESCRIPTION	
<p>The Community Health and Wellness Initiatives programs implement evidence-based interventions to improve health risks and reduce disparities in communities, child care centers, schools, and worksites to reduce tobacco use and exposure to secondhand smoke; prevent unintentional injuries and overdose incidents; reduce teen pregnancies; reduce obesity; improve maternal, infant and child health; and improve the management of chronic diseases for children in the school setting. The program accomplishes these by sharing staff knowledge and expertise, providing resources and programs, and fostering local, state, and federal partnerships. Activities focus on system-level and policy changes that create environments where making a healthy choice is the easy choice.</p> <p>The initiative activities include the following:</p> <ul style="list-style-type: none"> • Providing professional development opportunities for stakeholders such as childcare providers, school health and food service professionals, local public health agencies, and employers. • Developing and disseminating resources such as toolkits on increasing physical activity in childcare, implementing farm-to-preschool programs, passing and implementing school tobacco policies, implementing worksite wellness programs, navigating youth mental health crises, and implementing naloxone protocols in schools. • Providing technical assistance and consultation services to a variety of stakeholders on reducing tobacco use and exposure to secondhand smoke; preventing unintentional injuries; reducing teen pregnancy; reducing obesity; improving maternal, infant and child health; and improving the management of children with chronic disease in the school setting. • Overseeing Missouri Tobacco Quit Services, which provides tobacco cessation services, including phone and online coaching programs and nicotine replacement therapies to eligible callers. • Administering contracts to local agencies to implement evidence-based prevention strategies, including 10 Safe Kids contracts to provide local injury prevention services; MCH Services contracts with 111 LPHAs to support building and expanding a community-based system to respond to priority health issues, ensure access to quality MCH services, reduce health disparities and promote health within the MCH population; and technical assistance contracts with subject matter experts to assist communities with implementation of smoke-free air policies, complete streets policies, food service guidelines, and other various system and policy change strategies. • Providing leadership across state and national organizations to create cohesive strategies to catalyze change, including leading the Missouri Injury and Violence Prevention Advisory Committee and Council for Adolescent and School Health. • Conducting outreach campaigns such as Connect with Me, a campaign to encourage adults to have conversations with youth regarding healthy development; Tobacco is Changing, a campaign to educate parents on youth electronic cigarette and other tobacco product use; and the No Judgment campaign, a campaign to encourage tobacco users to quit and to contact Missouri Tobacco Quit Services for free help to quit. 	

CORE DECISION ITEM

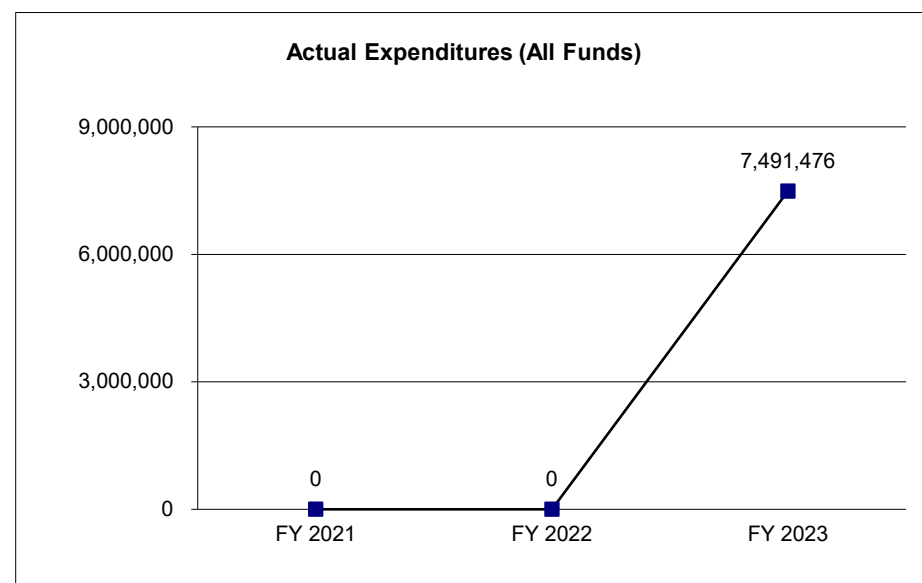
Health and Senior Services	Budget Unit 58585C
Community and Public Health	
Core - Community Health and Wellness Initiatives	HB Section 10.710

3. PROGRAM LISTING (list programs included in this core funding)

Adolescent Health Program	School Health
Building Communities for Better Health	Worksite Wellness
Injury / Violence Prevention	
Safe Kids Coalition	
MCH Services Program	
Missouri Tobacco Prevention and Control Program	
Overdose Prevention and Response Program	
Physical Activity and Nutrition Program	

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	10,545,143	13,466,189
Less Reverted (All Funds)	0	0	(82,947)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	10,462,196	13,466,189
Actual Expenditures (All Funds)	0	0	7,491,476	N/A
Unexpended (All Funds)	0	0	2,970,720	N/A
Unexpended, by Fund:				
General Revenue	0	0	54,455	N/A
Federal	0	0	2,789,110	N/A
Other	0	0	127,155	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Due to the reallocation of DCPH COREs, history of appropriated funds and actual expenditures where they occurred are no longer available. Therefore, FY 2021 and FY 2022 are reflected in the DCPH Admin CORE.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES COMMUNITY HLTH AND WELLNESS INIT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	50,000	50,000	0	100,000	
				Total	0.00	50,000	50,000	0	100,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	893	4974	PS	1.96	135,840	0	0	135,840	CORE reallocations for programmatic alignment.	
Core Reallocation	893	4977	PS	18.91	0	995,485	0	995,485	CORE reallocations for programmatic alignment.	
Core Reallocation	893	5683	PS	0.00	18,805	0	0	18,805	CORE reallocations for programmatic alignment.	
Core Reallocation	893	4980	PS	0.29	0	0	13,077	13,077	CORE reallocations for programmatic alignment.	
Core Reallocation	893	5686	EE	0.00	0	0	1,228	1,228	CORE reallocations for programmatic alignment.	
Core Reallocation	893	5687	EE	0.00	0	0	2,532,897	2,532,897	CORE reallocations for programmatic alignment.	
Core Reallocation	893	4982	EE	0.00	0	40,578	0	40,578	CORE reallocations for programmatic alignment.	
Core Reallocation	893	5685	EE	0.00	0	131,396	0	131,396	CORE reallocations for programmatic alignment.	
Core Reallocation	893	4979	EE	0.00	0	183,128	0	183,128	CORE reallocations for programmatic alignment.	
Core Reallocation	893	5684	EE	0.00	0	133,534	0	133,534	CORE reallocations for programmatic alignment.	
Core Reallocation	893	4976	EE	0.00	4,992	0	0	4,992	CORE reallocations for programmatic alignment.	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES COMMUNITY HLTH AND WLLNS INIT

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	893	5689	PD	0.00	0	0	10,000	10,000	CORE reallocations for programmatic alignment.
Core Reallocation	893	5688	PD	0.00	0	0	800,000	800,000	CORE reallocations for programmatic alignment.
Core Reallocation	893	5685	PD	0.00	0	1,955,143	0	1,955,143	CORE reallocations for programmatic alignment.
Core Reallocation	893	4982	PD	0.00	0	6,338,641	0	6,338,641	CORE reallocations for programmatic alignment.
Core Reallocation	893	4979	PD	0.00	0	16,239	0	16,239	CORE reallocations for programmatic alignment.
Core Reallocation	893	4976	PD	0.00	55,206	0	0	55,206	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES				21.16	214,843	9,794,144	3,357,202	13,366,189	
DEPARTMENT CORE REQUEST									
			PS	21.16	154,645	995,485	13,077	1,163,207	
			EE	0.00	4,992	488,636	2,534,125	3,027,753	
			PD	0.00	105,206	8,360,023	810,000	9,275,229	
			Total	21.16	264,843	9,844,144	3,357,202	13,466,189	
GOVERNOR'S RECOMMENDED CORE									
			PS	21.16	154,645	995,485	13,077	1,163,207	
			EE	0.00	4,992	488,636	2,534,125	3,027,753	
			PD	0.00	105,206	8,360,023	810,000	9,275,229	
			Total	21.16	264,843	9,844,144	3,357,202	13,466,189	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY HLTH AND WLLNS INIT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	154,645	1.96	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	995,485	18.91	0	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	13,077	0.29	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,163,207	21.16	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	4,992	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	488,636	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	2,534,125	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,027,753	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	41,371	0.00	50,000	0.00	105,206	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	41,371	0.00	50,000	0.00	8,360,023	0.00	0	0.00
OPIOID TREATMENT AND RECOVERY	0	0.00	0	0.00	800,000	0.00	0	0.00
GOV CNCL ON PHYS FITNESS TRUST	0	0.00	0	0.00	10,000	0.00	0	0.00
TOTAL - PD	82,742	0.00	100,000	0.00	9,275,229	0.00	0	0.00
TOTAL	82,742	0.00	100,000	0.00	13,466,189	21.16	0	0.00
DHSS OPERATING NEW DI - 1580008								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	216,300	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	216,300	0.00	0	0.00
TOTAL	0	0.00	0	0.00	216,300	0.00	0	0.00
GRAND TOTAL	\$82,742	0.00	\$100,000	0.00	\$13,682,489	21.16	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 5858C BUDGET UNIT NAME: Community Health and Wellness Initiatives HOUSE BILL SECTION: 10.710	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<p>Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests fifty percent (50%) flexibility between House Bills 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775 in order to ensure continuity of operations during the transition.</p> <p>In addition, the Department requests continuation of thirty percent (30%) flexibility in House Bill section 10.710 between personal service and expense and equipment granted by the Legislature in FY 2024. The Department's requested flex will allow the Department to utilize available resources in the most effective manner.</p>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.710 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between House bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY HLTH AND WLLNS INIT								
CORE								
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	36,372	1.05	0	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	13,077	0.29	0	0.00
SENIOR NUTRITIONIST	0	0.00	0	0.00	129,282	2.30	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	89,012	1.41	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	69,972	0.99	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	95,113	2.30	0	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	309,950	6.38	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	130,124	2.34	0	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	217,084	3.43	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	73,221	0.67	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,163,207	21.16	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	70,781	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	21,101	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	185,597	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	55,563	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	70,823	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	2,613,200	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	3,805	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	221	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	2,764	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	1,185	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	2,713	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	3,027,753	0.00	0	0.00
PROGRAM DISTRIBUTIONS	82,742	0.00	100,000	0.00	9,275,073	0.00	0	0.00
REFUNDS	0	0.00	0	0.00	156	0.00	0	0.00
TOTAL - PD	82,742	0.00	100,000	0.00	9,275,229	0.00	0	0.00
GRAND TOTAL	\$82,742	0.00	\$100,000	0.00	\$13,466,189	21.16	\$0	0.00
GENERAL REVENUE	\$41,371	0.00	\$50,000	0.00	\$264,843	1.96		0.00
FEDERAL FUNDS	\$41,371	0.00	\$50,000	0.00	\$9,844,144	18.91		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$3,357,202	0.29		0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.710</u>
Community Health and Wellness Initiatives	
Program is found in the following core budget(s): Community Health and Wellness Initiatives	
1a. What strategic priority does this program address? Improve the health and safety of Missourians most in need.	
1b. What does this program do? The Community Health Initiatives program works with and in Missouri, communities to create an environment and culture that supports optimum health/well-being across the lifespan. The program accomplishes this by sharing staff knowledge and expertise, providing resources and programs, and fostering local, state, and federal partnerships. Activities focus on system-level and policy changes that create environments where making a healthy choice is the easy choice. The initiative activities include the following: <ul style="list-style-type: none"> • Provides professional development opportunities for stakeholders such as child care providers, school food service staff, local public health agencies, and employers; • Develops and disseminates resources such as toolkits on increasing physical activity in child care; implementing farm to preschool programs, which expose preschoolers to local fruit/vegetables and gardening; passing and implementing school tobacco policies; and implementing worksite wellness programs; • Provides technical assistance and consultation services to a variety of stakeholders, including the State School Nurse Consultant, who works with all Missouri school districts and MCH District Nurse Consultants who work with local public health agencies; • Oversees Missouri Tobacco Quit Services (formerly known as Missouri Tobacco Quitline), which provides tobacco cessation services, including coaching calls and nicotine replacement therapies to eligible callers; • Administers contracts to local agencies to implement evidence-based strategies, including ten Safe Kids contracts to provide local injury prevention services and 111 MCH Services contracts to support building and expanding community-based systems to respond to priority health issues, ensure access to quality MCH services, reduce health disparities and promote health for infants, children, adolescents and women of child-bearing age; • Provides leadership across state and national organizations to create cohesive strategies to impact change, including leading the Missouri Injury and Violence Prevention Advisory Committee and Council for Adolescent and School Health; and • Conducts outreach campaigns, such as Connect with Me, a campaign to encourage adults to have conversations with youth regarding health development to increase awareness and actions for a healthier lifestyle. 	

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.710

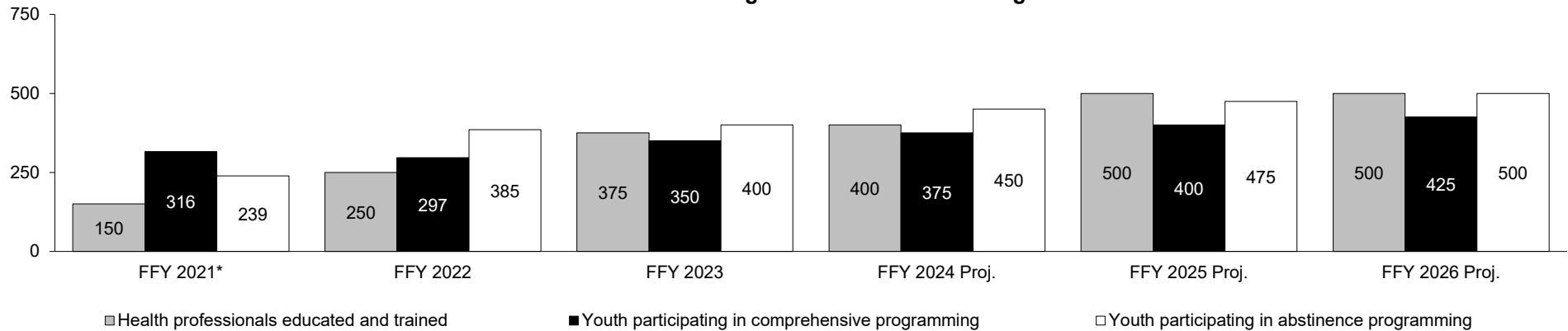
Community Health and Wellness Initiatives

Program is found in the following core budget(s): Community Health and Wellness Initiatives

2a. Provide an activity measure(s) for the program.

Tobacco Quitline Calls (Includes Web-Only Enrollments)						
	FY 2021	FY 2022	FY 2023	FY 2024 Proj.	FY 2025 Proj.	FY 2026 Proj.
Medicaid	647	791	800	825	850	875
Medicare	780	831	850	875	900	915
Uninsured	709	525	625	675	700	725
Pregnant	29	22	30	35	40	42
All calls	9,702	8,543	9,500	9,750	10,000	10,000

Clients Served through Adolescent Health Program



Total number served limited by federal grant funding.

*FFY 2021 rates affected by COVID-19.

PROGRAM DESCRIPTION

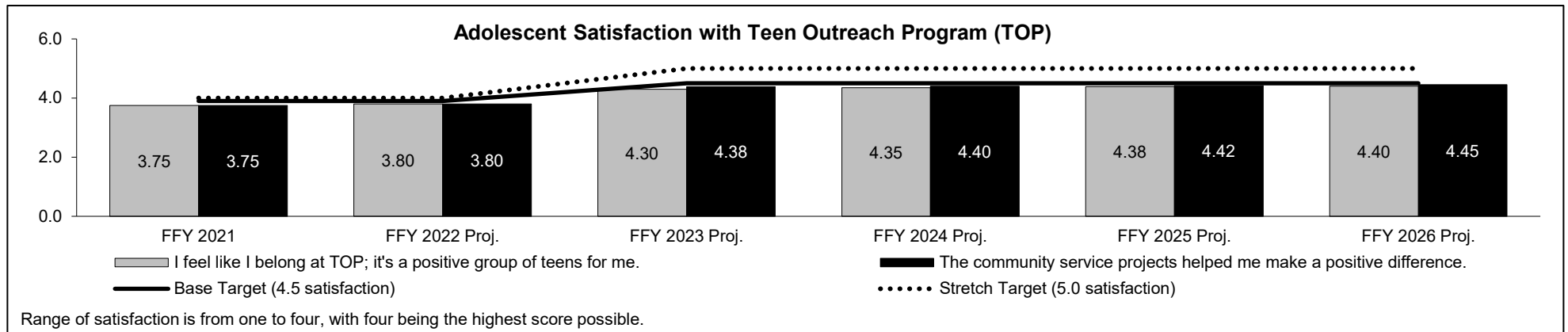
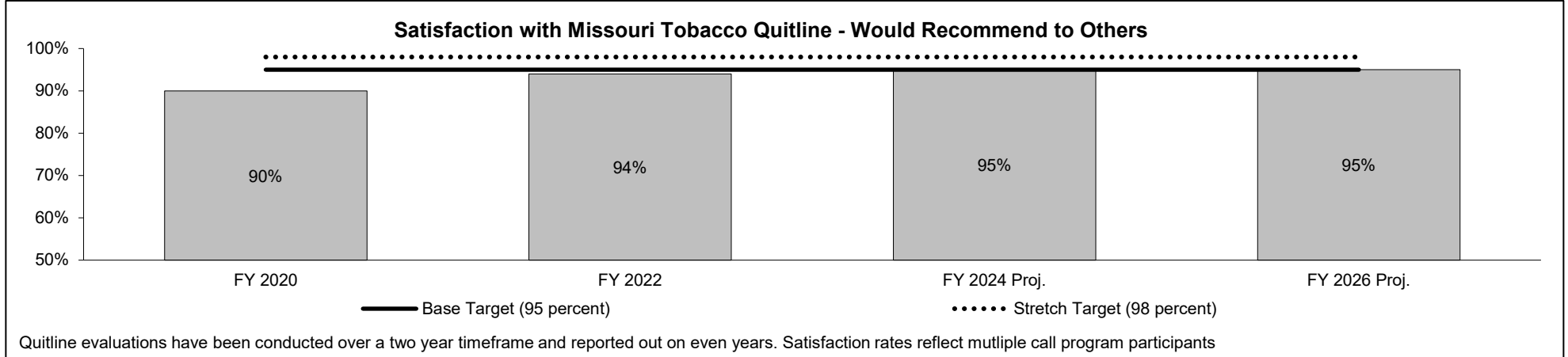
Health and Senior Services

HB Section(s): 10.710

Community Health and Wellness Initiatives

Program is found in the following core budget(s): Community Health and Wellness Initiatives

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

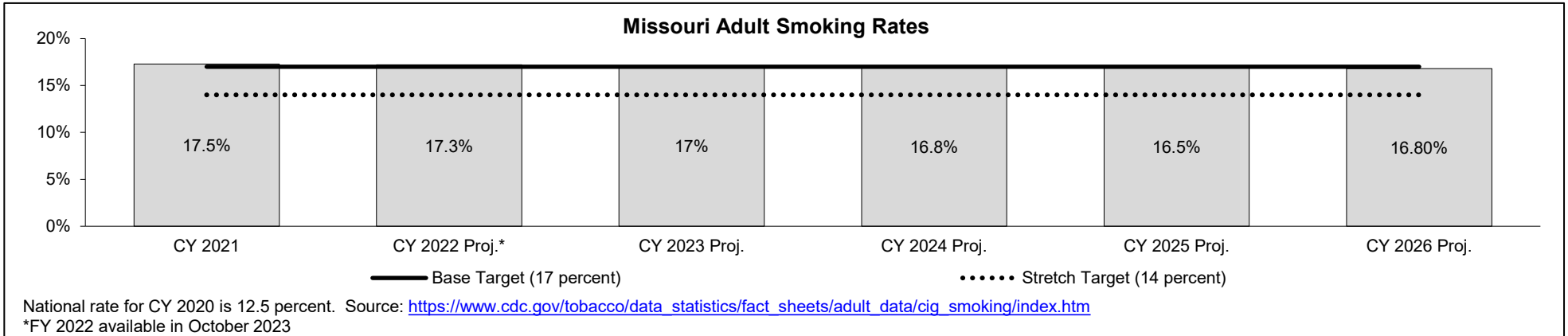
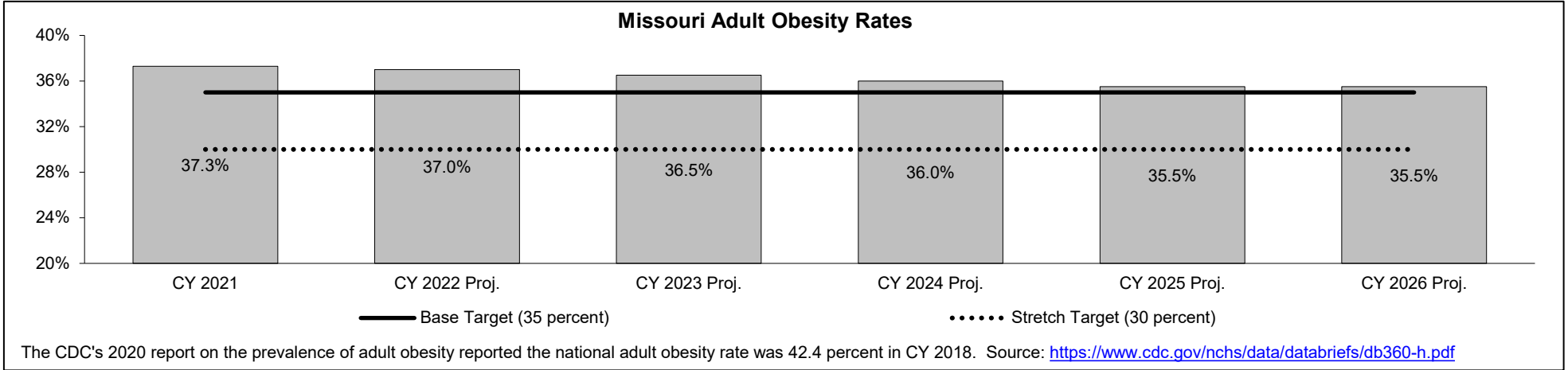
Health and Senior Services

HB Section(s): 10.710

Community Health and Wellness Initiatives

Program is found in the following core budget(s): Community Health and Wellness Initiatives

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Health and Senior Services

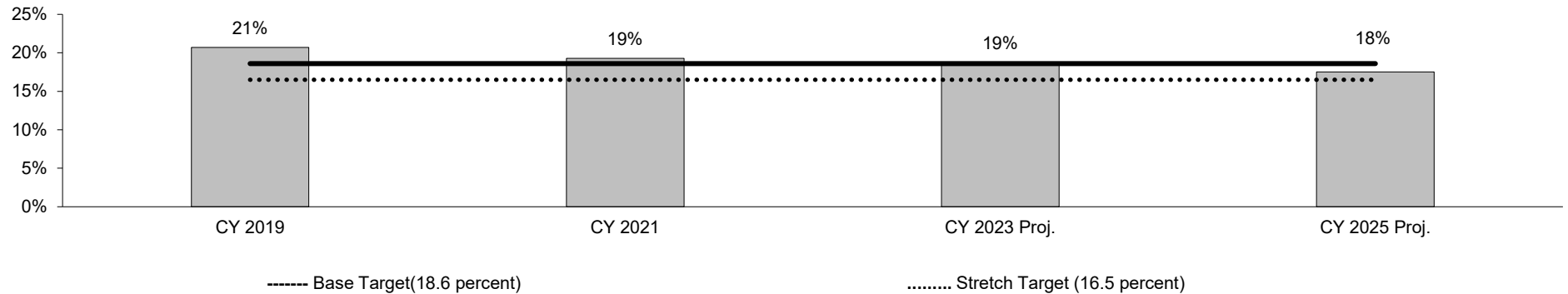
HB Section(s): 10.710

Community Health and Wellness Initiatives

Program is found in the following core budget(s): Community Health and Wellness Initiatives

2c. Provide a measure(s) of the program's impact (cont.)

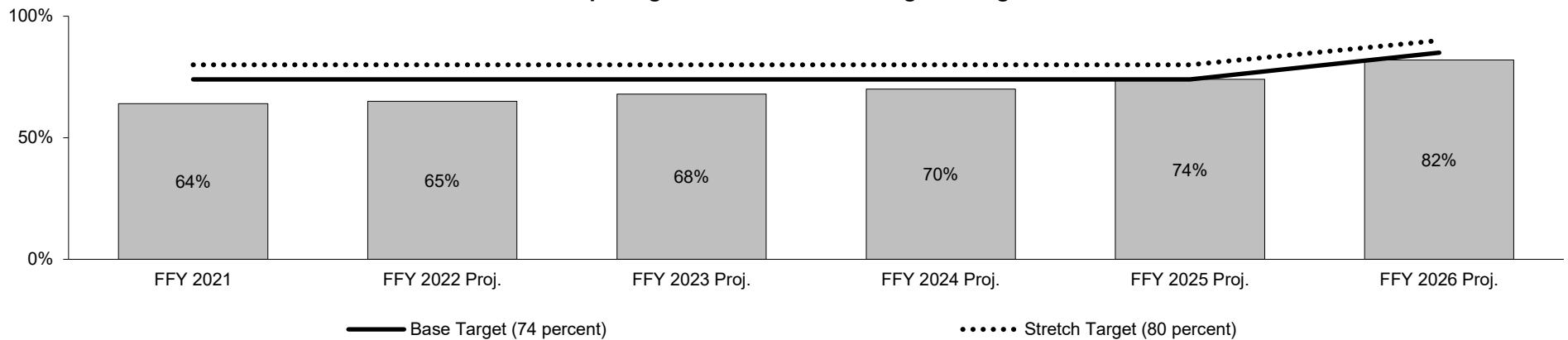
Missouri High School Youth E-cigarette Use Rate



National rate for CY is 14.1 percent. Source: <https://www.fda.gov/tobacco-products/youth-and-tobacco/results-annual-national-youth-tobacco-survey>

2d. Provide a measure(s) of the program's efficiency.

Youth Completing Adolescent Health Programming



Completion rate defined as the percent of youth who attended at least 75 percent of program sessions supported by the Adolescent Health Program.

*FFY 2021 completion rates affected by COVID-19 and school closures and transition to virtual learning for some contractors.

PROGRAM DESCRIPTION

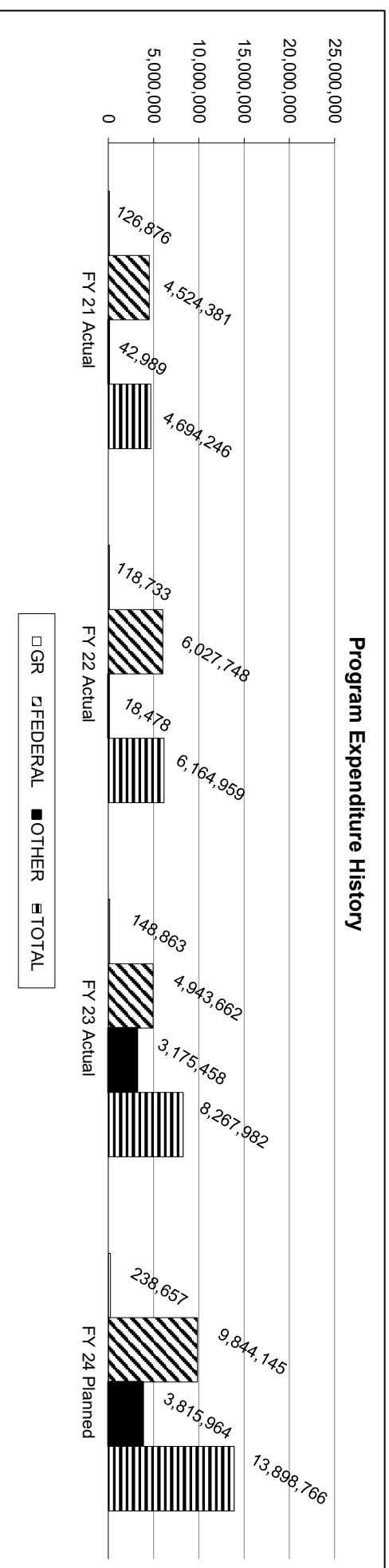
Health and Senior Services

Community Health and Wellness Initiatives

HB Section(s): 10.710

Program is found in the following core budget(s): Community Health and Wellness Initiatives

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Health Initiatives (0275) and Governor's Council on Physical Fitness Trust (0924).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Missouri Comprehensive Tobacco Control Program: Public Health Service Act 301, 307, 310, 311, Comprehensive Smoking Education Act of 1984, Comprehensive Smokeless Tobacco Health Education Act of 1986. Center on Drugs and Public Policy Program: PART A, TITLE XIX, PHS Act, as amended. P.L. 110-161. Obesity Prevention: Part A, Title XIX, PHS Act, as amended; Public Health Service Act Sections 307 and 317 (k)(1) [42 USC 2421 and 247 b(k)(1)]; and 301A, 311BC, 317K2 (42USC241A, 243BC247BK2). Injury Prevention: Social Security Act, Title V, 45 CFR 96. Adolescent Health: Sections 167.765, 167.682, 170.15 and 192.025, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes, the Title V Maternal and Child Health Services Block Grant partially supports this program and requires a three dollar non-federal match for every four dollars of federal funds received. This grant also requires maintenance of effort.

7. Is this a federally mandated program? If yes, please explain.

The Title V Maternal and Child Health Block Grant requires the state to address the Adolescent Health Domain for the 2016 to 2021 project period, Activities of the Adolescent Health Program and Injury Prevention Program ensures this domain is addressed.

NEW DECISION ITEM
RANK: 8 OF 17

Health and Senior Services	Budget Unit 58585C
Division of Community and Public Health	
Fentanyl Test Strips (FTS) - Harm Reduction Strategy DI# 1580008	HB Section 10.710

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	216,300	0	0	216,300	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	216,300	0	0	216,300	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other:	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is to fund the accessibility of fentanyl test strips (FTS) through local public health agencies along with STI and HIV testing sites that also provide harm reduction support to their local communities. Fentanyl test strips have been proven as an effective harm reduction strategy; by increasing the availability, detection of the deadly drug will reduce overdoses. Synthetic opioid-involved overdose deaths are on the rise. Out of all the drug overdose deaths in 2022, 67 percent involved synthetic opioids such as fentanyl. Fentanyl makes up over 90 percent of the deaths in the synthetic opioid category. Non-fatal drug overdoses are also on the rise for all drug overdoses as well as synthetic overdoses. In 2021, fentanyl-involved emergency room visits made up 91 percent of all synthetic opioid-involved emergency room visits, with an average hospital cost of \$16,935.96 per visit. Effective August 28, 2023, fentanyl test strips (FTS) will no longer be considered drug paraphernalia in Missouri.

NEW DECISION ITEM
RANK: 8 **OF** 17

Health and Senior Services	Budget Unit <u>58585C</u>
Division of Community and Public Health	
Fentanyl Test Strips (FTS) - Harm Reduction Strategy DI# 1580008	HB Section <u>10.710</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

It is anticipated that strips will cost a maximum of \$1.00 each. This will allow for purchase of approximately 210,000 fentanyl test strips (FTS). This funding will expand the Department's public health approach to implementing harm reduction strategies related to the prevention and response of overdoses. The requested amount includes the three percent Governor's reserve.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	216,300		0		0		216,300		0
Total EE	216,300		0		0		216,300		0
Grand Total	216,300	0.00	0	0.00	0	0.00	216,300	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.
The activity measure for this program is the number of fentanyl test strips distributed.

6b. Provide a measure(s) of the program's quality.
The program's quality will be measured by the number of local public health agencies and STI/HIV partners that participate in the program.

6c. Provide a measure(s) of the program's impact.
The program's impact will be measured by the decrease in the number of overdoses.

6d. Provide a measure(s) of the program's efficiency.
The measure of the program's efficiency will be the number of individuals trained about FTS as a harm reduction strategy.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will provide educational information and training to local public health agencies and STI/HIV testing sites about the use of FTS as a harm reduction strategy.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COMMUNITY HLTH AND WLLNS INIT								
Fentanyl Test Strips (FTS) - H - 1580008								
SUPPLIES	0	0.00	0	0.00	216,300	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	216,300	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$216,300	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$216,300	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58020C				
Community and Public Health									
Core - Emergency Preparedness and Response					HB Section 10.720				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	63,502	2,203,024	185,735	2,452,261	PS	0	0	0	0
EE	0	1,064,567	348,257	1,412,824	EE	0	0	0	0
PSD	500,000	10,471,075	500,000	11,471,075	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	563,502	13,738,666	1,033,992	15,336,160	Total	0	0	0	0
FTE	0.84	34.02	1.90	36.76	FTE	0.00	0.00	0.00	0.00
Est. Fringe	36,283	1,332,013	97,760	1,466,056	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: Department of Health and Senior Services Federal (0143).									
Other Funds: Missouri Public Health Services (0298); Insurance Dedicated (0566); and Environmental Radiation Monitoring (0656).									

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58020C
Community and Public Health	
Core - Emergency Preparedness and Response	HB Section 10.720
2. CORE DESCRIPTION	
<p>The Emergency Preparedness and Response programs manage public health and healthcare planning and response to emergencies primarily through the Public Health Emergency Preparedness and Cities Readiness Initiative and the Hospital Preparedness Program Grants. Examples of emergencies include: floods, tornadoes, earthquakes, influenza pandemics, disease outbreaks, environmental hazardous spills, biological and chemical terrorism, and nuclear power plant accidents. Through partnerships with local public health agencies (LPHAs), hospitals, other health organizations, local government, law enforcement agencies, schools, and other partners, systems are put in place to protect the health of Missourians during a public health emergency.</p> <p>Some of the activities within the Office of Emergency Coordination include:</p> <ul style="list-style-type: none"> • Assures consistency and coordination of state and local public health plan development and public health emergency response for bioterrorism, pandemic, and other public health emergencies and assures consistency and coordination among local, state, and federal partners. Provides direction and technical assistance to health care providers, including hospitals, community health centers, trauma centers, LPHAs, healthcare coalitions, etc., regarding preparedness for pandemic influenza, bioterrorism, surge capacity, and mass fatalities; may be disseminated through the Health Notification System (MOHNS). • Maintains the public health Emergency Response Center (ERC), which can be quickly activated and fully staffed to function as a public health emergency operations center in a disaster. During non-threatening times, ERC staff maintains situational awareness on a national, state, and local level by monitoring Web-based systems as well as media and through communications with emergency response partner agencies. The Public Health Emergency Hotline's toll-free number is answered 24 hours a day, seven days a week. • Houses the Missouri Rapid Response Team (MRRT): The MRRT responds to complex, multi-jurisdictional foodborne illness outbreaks and contamination. The team combines environmental public health, epidemiology and laboratory capabilities while it also includes team members from the Department, the Missouri Department of Agriculture and the U.S. Food and Drug Administration (FDA). The team is able to find the causes that lead to foodborne illness and contamination by leveraging considerable resources, adding efficiencies including the Incident Command System (ICS), and streamlining communications. By finding the causes sooner, outbreaks can end sooner, fewer people become ill, and businesses recover faster. • Maintains the Radiological and Chemical Emergency Response Program, which by state statute, oversees the response to any radiological incident within the state. The program provides identification, sampling, and protective action recommendations for nuclear power plants and other radiological production facilities. The program inspects radioactive material shipments, locates lost or orphaned radioactive sources, and provides training and subject matter expertise to first responders throughout the state. • Provides command, control and direction for the state's Emergency Support Function 8 (ESF-8) Health and Medical response in public health emergencies. Working in conjunction with the State Emergency Operations Center, the office provides situational assessments, coordinates resource requests, and activates response staff and operations. 	

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58020C
Community and Public Health					
Core - Emergency Preparedness and Response					HB Section 10.720
3. PROGRAM LISTING (list programs included in this core funding)					
Emergency Response Center (ERC)					
Emergency Support Function 8					
Hospital Preparedness Program (HPP)					
Missouri Rapid Response Team (MRRT)					
Public Health Emergency Preparedness (PHEP)					
Radiological/Chemical Emergency Response Program					
4. FINANCIAL HISTORY					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.	
Appropriation (All Funds)	0	0	15,152,372	15,336,160	
Less Reverted (All Funds)	0	0	(2,003)	0	
Less Restricted (All Funds)	0	0	0	0	
Budget Authority (All Funds)	0	0	15,150,369	15,336,160	
Actual Expenditures (All Funds)	0	0	9,665,549	N/A	
Unexpended (All Funds)	0	0	5,484,820	N/A	
Unexpended, by Fund:					
General Revenue	0	0	246	N/A	
Federal	0	0	5,132,349	N/A	
Other	0	0	352,225	N/A	

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures
FY 2021	0
FY 2022	0
FY 2023	9,665,549

Reverted includes the statutory three percent reserve amount (when applicable).
 Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Due to the reallocation of DCPH COREs, history of appropriated funds and actual expenditures where they occurred are no longer available. Therefore, FY 2021 and FY 2022 are reflected in the DCPH Admin CORE.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES EMERGENCY PREP AND RESPONSE

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	72.02	0	13,959,054	0	13,959,054	
				EE	0.00	0	219,443,560	0	219,443,560	
				PD	0.00	500,000	148,554,413	500,000	149,554,413	
				Total	72.02	500,000	381,957,027	500,000	382,957,027	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	443	7854	EE	0.00	0	(2,500,000)	0	(2,500,000)		
Core Reduction	443	7854	PD	0.00	0	(2,500,000)	0	(2,500,000)		
Core Reallocation	1132	7853	PS	0.00	0	(1,306,630)	0	(1,306,630)		CORE reallocations for programmatic alignment.
Core Reallocation	1132	6737	PS	(1.00)	0	(1,154,173)	0	(1,154,173)		CORE reallocations for programmatic alignment.
Core Reallocation	1132	7100	PS	(38.00)	0	(9,353,597)	0	(9,353,597)		CORE reallocations for programmatic alignment.
Core Reallocation	1132	5008	PS	0.90	0	0	98,589	98,589		CORE reallocations for programmatic alignment.
Core Reallocation	1132	5693	PS	1.00	0	0	87,146	87,146		CORE reallocations for programmatic alignment.
Core Reallocation	1132	5903	PS	0.00	0	0	0	(0)		CORE reallocations for programmatic alignment.
Core Reallocation	1132	5007	PS	0.84	63,502	0	0	63,502		CORE reallocations for programmatic alignment.
Core Reallocation	1132	5206	PS	1.00	0	58,370	0	58,370		CORE reallocations for programmatic alignment.
Core Reallocation	1132	5694	EE	0.00	0	0	23,785	23,785		CORE reallocations for programmatic alignment.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
EMERGENCY PREP AND RESPONSE**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1132	5010	EE	0.00	0	0	24,472	24,472	CORE reallocations for programmatic alignment.
Core Reallocation	1132	5692	EE	0.00	0	0	300,000	300,000	CORE reallocations for programmatic alignment.
Core Reallocation	1132	5641	EE	0.00	0	2,513	0	2,513	CORE reallocations for programmatic alignment.
Core Reallocation	1132	7854	EE	0.00	0	(24,313,645)	0	(24,313,645)	CORE reallocations for programmatic alignment.
Core Reallocation	1132	7102	EE	0.00	0	(173,596,523)	0	(173,596,523)	CORE reallocations for programmatic alignment.
Core Reallocation	1132	6740	EE	0.00	0	(17,976,289)	0	(17,976,289)	CORE reallocations for programmatic alignment.
Core Reallocation	1132	5207	EE	0.00	0	4,951	0	4,951	CORE reallocations for programmatic alignment.
Core Reallocation	1132	7854	PD	0.00	0	(24,304,315)	0	(24,304,315)	CORE reallocations for programmatic alignment.
Core Reallocation	1132	7102	PD	0.00	0	(96,875,857)	0	(96,875,857)	CORE reallocations for programmatic alignment.
Core Reallocation	1132	6740	PD	0.00	0	(14,400,653)	0	(14,400,653)	CORE reallocations for programmatic alignment.
Core Reallocation	1132	5641	PD	0.00	0	(2,513)	0	(2,513)	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES				(35.26)	63,502	(368,218,361)	533,992	(367,620,867)	
DEPARTMENT CORE REQUEST									
			PS	36.76	63,502	2,203,024	185,735	2,452,261	
			EE	0.00	0	1,064,567	348,257	1,412,824	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES EMERGENCY PREP AND RESPONSE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	500,000	10,471,075	500,000	11,471,075	
	Total	36.76	563,502	13,738,666	1,033,992	15,336,160	
GOVERNOR'S RECOMMENDED CORE							
	PS	36.76	63,502	2,203,024	185,735	2,452,261	
	EE	0.00	0	1,064,567	348,257	1,412,824	
	PD	0.00	500,000	10,471,075	500,000	11,471,075	
	Total	36.76	563,502	13,738,666	1,033,992	15,336,160	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EMERGENCY PREP AND RESPONSE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	63,502	0.84	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,759,615	28.80	2,144,654	33.02	2,203,024	34.02	0	0.00
DHSS FEDERAL STIMULUS	2,226,821	39.31	11,814,400	39.00	0	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	98,589	0.90	0	0.00
ENVIRONMENTAL RADIATION MONITR	0	0.00	0	0.00	87,146	1.00	0	0.00
TOTAL - PS	3,986,436	68.11	13,959,054	72.02	2,452,261	36.76	0	0.00
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	886,888	0.00	1,057,103	0.00	1,064,567	0.00	0	0.00
DHSS FEDERAL STIMULUS	39,003,428	0.00	218,386,457	0.00	0	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	324,472	0.00	0	0.00
ENVIRONMENTAL RADIATION MONITR	0	0.00	0	0.00	23,785	0.00	0	0.00
TOTAL - EE	39,890,316	0.00	219,443,560	0.00	1,412,824	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	500,000	0.00	500,000	0.00	500,000	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	6,775,715	0.00	10,473,588	0.00	10,471,075	0.00	0	0.00
DHSS FEDERAL STIMULUS	59,333,441	0.00	138,080,825	0.00	0	0.00	0	0.00
INSURANCE DEDICATED FUND	500,000	0.00	500,000	0.00	500,000	0.00	0	0.00
TOTAL - PD	67,109,156	0.00	149,554,413	0.00	11,471,075	0.00	0	0.00
TOTAL	110,985,908	68.11	382,957,027	72.02	15,336,160	36.76	0	0.00
DHSS OPERATING NEW DI - 1580003								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	505,130	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	505,130	0.00	0	0.00
TOTAL	0	0.00	0	0.00	505,130	0.00	0	0.00
GRAND TOTAL	\$110,985,908	68.11	\$382,957,027	72.02	\$15,841,290	36.76	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58020C BUDGET UNIT NAME: Emergency Preparedness and Response HOUSE BILL SECTION: 10.720	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<p>Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests fifty percent (50%) flexibility between House Bills 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775 in order to ensure continuity of operations during the transition.</p> <p>In addition, the Department requests continuation of thirty percent (30%) flexibility in House Bill section 10.720 between personal service and expense and equipment granted by the Legislature in FY 2024. The Department's requested flex will allow the Department to utilize available resources in the most effective manner.</p>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.720 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment.
	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between House bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EMERGENCY PREP AND RESPONSE								
CORE								
DESIGNATED PRINCIPAL ASST DEPT	22,321	0.22	0	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	791	0.00	0	0.00	0	0.00
DEPUTY DIVISION DIRECTOR	372	0.00	0	0.00	0	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	152,456	1.89	0	0.00	0	0.00	0	0.00
PROJECT SPECIALIST	38,354	1.01	111,037	3.35	124,605	3.56	0	0.00
LEGAL COUNSEL	67,074	0.91	0	0.00	0	0.00	0	0.00
MISCELLANEOUS PROFESSIONAL	28,850	0.59	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	235,977	3.13	289,397	0.91	111,557	1.35	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	50,318	1.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	28,207	0.87	108,965	0.00	0	0.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	10,754	0.30	7,596	0.05	0	0.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	37,902	0.91	57,987	1.00	0	0.00	0	0.00
CUSTOMER SERVICE REP	101	0.00	0	0.00	0	0.00	0	0.00
SR BUSINESS PROJECT MANAGER	0	0.00	113,058	0.00	0	0.00	0	0.00
PROGRAM ASSISTANT	7,619	0.18	349,105	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	293	0.01	105,859	0.00	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	156,858	2.67	522,002	6.26	305,899	4.53	0	0.00
PROGRAM COORDINATOR	48,377	0.83	88,717	1.00	0	0.00	0	0.00
RESEARCH/DATA ASSISTANT	6,676	0.19	0	0.00	0	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	58,077	1.33	391,031	1.25	0	0.00	0	0.00
RESEARCH/DATA ANALYST	88,309	1.74	557,615	5.45	15,444	0.27	0	0.00
SENIOR RESEARCH/DATA ANALYST	79,699	1.30	88,820	0.14	0	0.00	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	106,187	1.45	105,313	0.06	0	0.00	0	0.00
STORES/WAREHOUSE SUPERVISOR	0	0.00	97,990	0.00	0	0.00	0	0.00
PUBLIC RELATIONS COORDINATOR	120	0.00	1,249	0.00	0	0.00	0	0.00
NUTRITION SPECIALIST	10	0.00	667	0.00	0	0.00	0	0.00
REGISTERED NURSE	10,152	0.16	174,579	0.00	0	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	17,774	0.25	135,270	0.00	0	0.00	0	0.00
NURSE MANAGER	3,013	0.04	6,611	0.00	0	0.00	0	0.00
CHIEF PHYSICIAN	111,983	0.62	550,204	0.57	146,832	0.84	0	0.00
STAFF DEV TRAINING SPECIALIST	81	0.00	0	0.00	0	0.00	0	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	88,165	0.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EMERGENCY PREP AND RESPONSE								
CORE								
PROFESSIONAL ENGINEER	0	0.00	3,704	0.00	98,589	0.90	0	0.00
ENVIRONMENTAL PROGRAM ASST	67	0.00	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM ANALYST	814	0.02	12,606	0.00	887	0.00	0	0.00
ENVIRONMENTAL PROGRAM SPEC	84,754	1.34	253,146	1.72	132,227	1.82	0	0.00
ENVIRONMENTAL PROGRAM SPV	3,877	0.06	5,604	0.05	62,323	0.68	0	0.00
ENVIRONMENTAL PROGRAM MANAGER	25,614	0.34	45,738	0.03	0	0.00	0	0.00
AGENCY BUDGET ANALYST	4,152	0.08	0	0.00	0	0.00	0	0.00
AGENCY BUDGET SENIOR ANALYST	9,108	0.14	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	38,307	1.17	102,016	1.00	0	0.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	18,674	0.47	0	0.00	0	0.00	0	0.00
ACCOUNTS SUPERVISOR	0	0.00	77,379	0.00	0	0.00	0	0.00
ACCOUNTANT	67,753	1.31	347,305	0.00	0	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	25,445	0.41	99	0.00	0	0.00	0	0.00
SENIOR ACCOUNTANT	10,283	0.16	0	0.00	0	0.00	0	0.00
ACCOUNTANT SUPERVISOR	34,839	0.48	1,406	0.00	0	0.00	0	0.00
ACCOUNTANT MANAGER	16,227	0.18	0	0.00	0	0.00	0	0.00
GRANTS SPECIALIST	43,152	0.75	0	0.00	0	0.00	0	0.00
GRANTS SUPERVISOR	49,799	0.81	186,993	1.06	3,317	0.05	0	0.00
PROCUREMENT ANALYST	34,216	0.76	78,879	0.00	0	0.00	0	0.00
PROCUREMENT SPECIALIST	5,356	0.09	0	0.00	0	0.00	0	0.00
PROCUREMENT MANAGER	7,090	0.08	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES ASSISTANT	138	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES GENERALIST	35	0.00	0	0.00	0	0.00	0	0.00
HUMAN RESOURCES SPECIALIST	100	0.00	0	0.00	0	0.00	0	0.00
ASSOC APPLICATIONS DEVELOPER	17,228	0.33	56,969	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPER	5,230	0.08	386	0.00	0	0.00	0	0.00
SENIOR APPLICATIONS DEVELOPER	190	0.00	95,905	1.00	0	0.00	0	0.00
APPLICATIONS DEVELOPMENT SPEC	0	0.00	106,826	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPMENT MGR	187	0.00	0	0.00	0	0.00	0	0.00
SENIOR DATA SPECIALIST	0	0.00	95,456	1.00	0	0.00	0	0.00
GEOGRAPHIC INFO SYSTEMS SPEC	4,337	0.07	221,293	1.00	0	0.00	0	0.00
PROJECT MANAGER	6,554	0.11	55,840	1.00	0	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EMERGENCY PREP AND RESPONSE								
CORE								
SENIOR PROJECT MANAGER	848	0.01	0	0.00	0	0.00	0	0.00
ASSOCIATE EPIDEMIOLOGIST	165,684	3.32	399,575	7.45	170,532	2.98	0	0.00
EPIDEMIOLOGIST	382,616	6.41	513,699	4.95	248,073	3.71	0	0.00
SENIOR EPIDEMIOLOGIST	43,885	0.56	115,443	0.00	0	0.00	0	0.00
EPIDEMIOLOGY MANAGER	426	0.00	26,164	0.01	0	0.00	0	0.00
PUBLIC HEALTH ENV OFFICER	112,165	2.03	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH ENV SPECIALIST	0	0.00	279,148	3.00	0	0.00	0	0.00
PUBLIC HEALTH ENV SUPERVISOR	319	0.00	93,673	0.00	0	0.00	0	0.00
LABORATORY SUPPORT ASSISTANT	53,927	1.60	262,936	5.30	14,442	0.40	0	0.00
LABORATORY SUPPORT TECHNICIAN	18	0.00	484,963	0.00	0	0.00	0	0.00
SENIOR LABORATORY SUPPORT TECH	815	0.02	0	0.00	0	0.00	0	0.00
LABORATORY SUPPORT SUPERVISOR	614	0.01	0	0.00	0	0.00	0	0.00
LABORATORY SCIENTIST	85,454	1.90	283,815	3.70	32,062	0.64	0	0.00
SENIOR LABORATORY SCIENTIST	87,779	1.70	249,216	2.12	57,921	1.08	0	0.00
LABORATORY SUPERVISOR	81,392	1.27	339,677	3.19	48,647	0.72	0	0.00
LABORATORY MANAGER	134,419	1.91	166,742	1.81	44,392	0.55	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	209,345	4.66	564,983	1.79	89,151	1.96	0	0.00
PUBLIC HEALTH PROGRAM SPEC	237,911	4.58	596,385	2.85	157,700	2.81	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	128,500	2.14	840,342	2.03	211,344	2.97	0	0.00
PUBLIC HEALTH PROGRAM SPV	255,082	3.69	533,143	3.18	216,149	2.93	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	121,787	1.52	1,387,191	1.29	88,491	0.96	0	0.00
SR EMERGENCY MANAGEMENT OFCR	31,847	0.58	0	0.00	0	0.00	0	0.00
SR HEALTH AND SAFETY ANALYST	20,264	0.36	29,509	0.45	71,677	1.05	0	0.00
SENIOR REGULATORY AUDITOR	196	0.00	0	0.00	0	0.00	0	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	228,337	0.00	0	0.00	0	0.00
DRIVER	21	0.00	0	0.00	0	0.00	0	0.00
OTHER	0	0.00	814,217	0.00	0	0.00	0	0.00
TOTAL - PS	3,986,436	68.11	13,959,054	72.02	2,452,261	36.76	0	0.00
TRAVEL, IN-STATE	79,732	0.00	75,853	0.00	7,908	0.00	0	0.00
TRAVEL, OUT-OF-STATE	40,436	0.00	19,981	0.00	8,132	0.00	0	0.00
FUEL & UTILITIES	411	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	16,065,232	0.00	34,981,927	0.00	195,283	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EMERGENCY PREP AND RESPONSE								
CORE								
PROFESSIONAL DEVELOPMENT	279,155	0.00	62,257	0.00	63,204	0.00	0	0.00
COMMUNICATION SERV & SUPP	160,136	0.00	184,647	0.00	43,989	0.00	0	0.00
PROFESSIONAL SERVICES	15,956,678	0.00	160,173,175	0.00	634,294	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	840	0.00	0	0.00	0	0.00	0	0.00
M&R SERVICES	1,235,020	0.00	3,567,947	0.00	96,833	0.00	0	0.00
COMPUTER EQUIPMENT	3,601,330	0.00	15,763,930	0.00	0	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	9,271	0.00	22,369	0.00	0	0.00
OFFICE EQUIPMENT	55,406	0.00	46,038	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	1,476,122	0.00	3,251,801	0.00	340,812	0.00	0	0.00
PROPERTY & IMPROVEMENTS	784,371	0.00	362,891	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	27,144	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	179	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	128,124	0.00	943,842	0.00	0	0.00	0	0.00
TOTAL - EE	39,890,316	0.00	219,443,560	0.00	1,412,824	0.00	0	0.00
PROGRAM DISTRIBUTIONS	67,108,909	0.00	149,554,413	0.00	11,471,075	0.00	0	0.00
DEBT SERVICE	247	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PD	67,109,156	0.00	149,554,413	0.00	11,471,075	0.00	0	0.00
GRAND TOTAL	\$110,985,908	68.11	\$382,957,027	72.02	\$15,336,160	36.76	\$0	0.00
GENERAL REVENUE	\$500,000	0.00	\$500,000	0.00	\$563,502	0.84		0.00
FEDERAL FUNDS	\$109,985,908	68.11	\$381,957,027	72.02	\$13,738,666	34.02		0.00
OTHER FUNDS	\$500,000	0.00	\$500,000	0.00	\$1,033,992	1.90		0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.720</u>
Emergency Preparedness and Response	
Program is found in the following core budget(s): Emergency Preparedness and Response	
<p>1a. What strategic priority does this program address? Invest in Innovation to Modernize Infrastructure, Build and Strengthen Partnerships, and Use Clear and Consistent Communication to Build Trust</p> <p>1b. What does this program do? This program manages public health emergency planning and response activities in order to prepare public health and healthcare providers to protect the health and safety of citizens when emergencies arise. Activities include the following:</p> <p><u>Mitigation</u></p> <ul style="list-style-type: none"> • Ensuring an all-hazard response plan is current and operational for public health incidents. • Establishing and enhancing regional healthcare coalitions to bring together hospitals, local public health agencies, emergency medical services, and local emergency management agencies to create relationships and collaborative emergency plans that allow regional information sharing and resource coordination during disasters and medical surge events. • Ensuring the regional healthcare coalitions and local public health agencies (LPHAs) are actively engaged in jurisdictional risk assessments, emergency planning efforts, and Training and Exercise Planning Workshops. • Ensuring an After Action Report is completed at the end of every incident to identify strengths and areas for improvement. • Serving as statewide healthcare communications and information sharing hub. • Maintaining 24/7 contact information for all public health response teams and partners. • Conducting regular communication drills to assure systems are operable at all times. <p><u>Preparedness</u></p> <ul style="list-style-type: none"> • Providing technical assistance and administrative support to the regional healthcare coalitions and LPHAs to assure readiness to respond to emergencies. • Maintaining the mandated Emergency System for Advance Registration of Volunteer Health Professionals (ESAR-VHP), also known as Show-Me Response in Missouri. • Maintaining the Missouri Rapid Response Team (MRRT) for Food and Feed for all-hazards response capabilities to respond to food and feed contamination, outbreaks, and terrorism and tampering incidents • Maintaining deployment readiness of the state's mobile medical unit, Disaster Medical Assistance (MO DMAT-1), and Mortuary Response (MOMORT) teams, and resources for assistance with emerging or ongoing infectious disease outbreaks and other emergencies. • Pre-identifying public health response teams who can respond at a moment's notice. • Providing all-hazard response training to public health responders. • Providing radiological response training to first responders including: Fire, EMS, Law Enforcement, LPHAs and hospitals. 	

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.720</u>					
Emergency Preparedness and Response						
Program is found in the following core budget(s): <u>Emergency Preparedness and Response</u>						
1b. What does this program do? (continued) <u>Response</u> <ul style="list-style-type: none"> Assisting public health and medical partners, including regional healthcare coalitions, with information sharing, resource coordination, and requests for state-maintained assets such as PPE and ventilators in response to an emergency incident. Maintaining redundant communication modes to avoid isolation of disaster affected areas. Leveraging personnel, resources and expertise through the MRRT identify and eliminate sources of food and feed contamination in an emergency. Utilizing the Missouri Health Notification System to distribute situational awareness information to local, state, and federal partners. This ensures pertinent and timely medical information is distributed, as needed, to medical practitioners. Increasing monitoring of health care facilities' operational status (includes hospitals, dialysis centers and long-term care facilities among others). Inspecting high level radiological material shipments through Missouri, track and review low level radiological waste shipments through Missouri. Participating in FEMA evaluated exercises for the two nuclear power plants that impact Missouri and the offsite response organizations related to those nuclear power plants. 						
2a. Provide an activity measure(s) for the program.						
Missouri Health Network System (MO-HNS) Communications						
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024 Proj.	FY 2025 Proj.
Alerts/Advisory/Guidance Issued	32*	13**	32***	30	32	32
Registered Users	5,914	5,881	5,927	6,076	6,000	6,000
<small>*22 out of 32 were related to COVID-19 (FY 2020). **7 out of 13 were related to COVID-19 (FY 2021). ***11 out of 32 were related to COVID-19 (FY 2022).</small>						
FEMA Evaluated Exercises (Radiological)						
FY 2021	FY 2022	FY 2023	FY 2024 Proj.	FY 2025 Proj.	FY 2026 Proj.	
4	3	4	4	4	4	
High Level Radiological Shipments						
FY 2021	FY 2022	FY 2023	FY 2024 Proj.	FY 2025 Proj.	FY 2026 Proj.	
18	21	20	20	20	20	

PROGRAM DESCRIPTION

Health and Senior Services				HB Section(s): <u>10.720</u>																													
Emergency Preparedness and Response																																	
Program is found in the following core budget(s): Emergency Preparedness and Response																																	
2a. Provide an activity measure(s) for the program. (continued)																																	
Low Level Waste Shipments Reviewed																																	
FY 2021	FY 2022	FY 2023	FY 2024 Proj.	FY 2025 Proj.	FY 2026 Proj.																												
411	432	425	425	425	425																												
Notification Drills Conducted																																	
FY 2021	FY 2022	FY 2023	FY 2024 Proj.	FY 2025 Proj.	FY 2026 Proj.																												
28	45	28	30	30	30																												
Drills are conducted for Strategic National Stockpile Team, Radiological Response Team, Local Public Health Agency Administrators, BioWatch Advisory Committee, Medical Incident Coordination Teams, MO Mutual Aid Coordinators, and State Emergency Operations Center Emergency Response Center Teams.																																	
Public Health Emergency Hotline Calls Received/Handled																																	
FY 2021	FY 2022	FY 2023	FY 2024 Proj.	FY 2025 Proj.	FY 2026 Proj.																												
2,840*	2,069	1,564	2,100	2,100	2,100																												
*Fifty percent of calls on the Public Health Emergency Hotline were regarding COVID-19.																																	
DHSS Disaster and Emergency Planning Unique Webpage Hits																																	
FY 2021	FY 2022	FY 2023	FY 2024 Proj.	FY 2025 Proj.	FY 2026 Proj.																												
72,673	39,392	40,423	50,000	50,000	50,000																												
2b. Provide a measure(s) of the program's quality.																																	
<p style="text-align: center; margin-top: 10px;">Emergency Notification Drill Response Data</p> <table border="1" style="margin: 10px auto; width: 80%; border-collapse: collapse;"> <thead> <tr> <th>Cycle</th> <th>SNS Teams (%)</th> <th>LPHA Teams (%)</th> <th>RAD Teams (%)</th> </tr> </thead> <tbody> <tr> <td>CY 2021</td> <td>74%</td> <td>84%</td> <td>66%</td> </tr> <tr> <td>CY 2022</td> <td>59%</td> <td>55%</td> <td>79%</td> </tr> <tr> <td>CY 2023 Proj.</td> <td>55%</td> <td>63%</td> <td>71%</td> </tr> <tr> <td>CY 2024 Proj.</td> <td>75%</td> <td>75%</td> <td>75%</td> </tr> <tr> <td>CY 2025 Proj.</td> <td>75%</td> <td>75%</td> <td>75%</td> </tr> <tr> <td>CY 2026 Proj.</td> <td>75%</td> <td>75%</td> <td>75%</td> </tr> </tbody> </table> <p style="text-align: center; margin-top: 10px;"> SNS Teams LPHA Teams RAD Teams Base Target (75 percent) Stretch Target (80 percent) </p>						Cycle	SNS Teams (%)	LPHA Teams (%)	RAD Teams (%)	CY 2021	74%	84%	66%	CY 2022	59%	55%	79%	CY 2023 Proj.	55%	63%	71%	CY 2024 Proj.	75%	75%	75%	CY 2025 Proj.	75%	75%	75%	CY 2026 Proj.	75%	75%	75%
Cycle	SNS Teams (%)	LPHA Teams (%)	RAD Teams (%)																														
CY 2021	74%	84%	66%																														
CY 2022	59%	55%	79%																														
CY 2023 Proj.	55%	63%	71%																														
CY 2024 Proj.	75%	75%	75%																														
CY 2025 Proj.	75%	75%	75%																														
CY 2026 Proj.	75%	75%	75%																														

PROGRAM DESCRIPTION

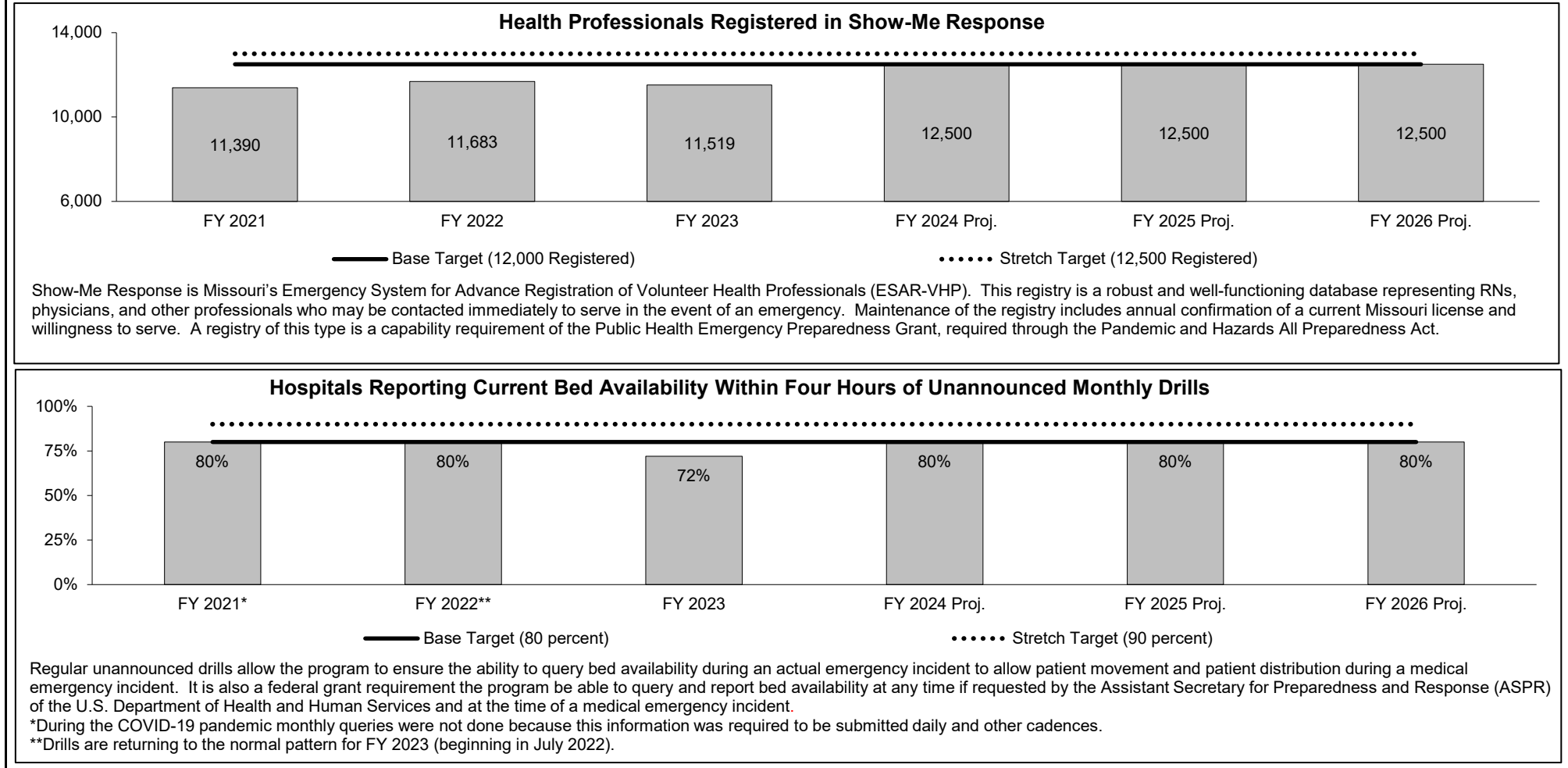
Health and Senior Services

HB Section(s): 10.720

Emergency Preparedness and Response

Program is found in the following core budget(s): Emergency Preparedness and Response

2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Health and Senior Services

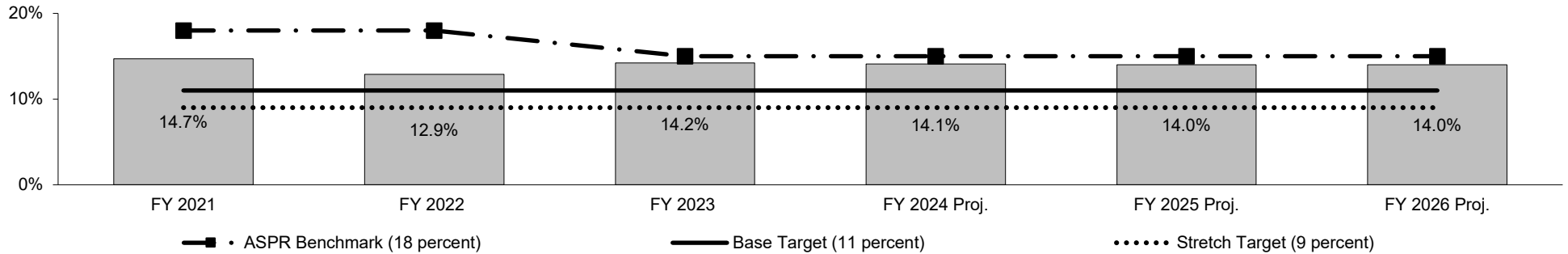
HB Section(s): 10.720

Emergency Preparedness and Response

Program is found in the following core budget(s): Emergency Preparedness and Response

2d. Provide a measure(s) of the program's efficiency.

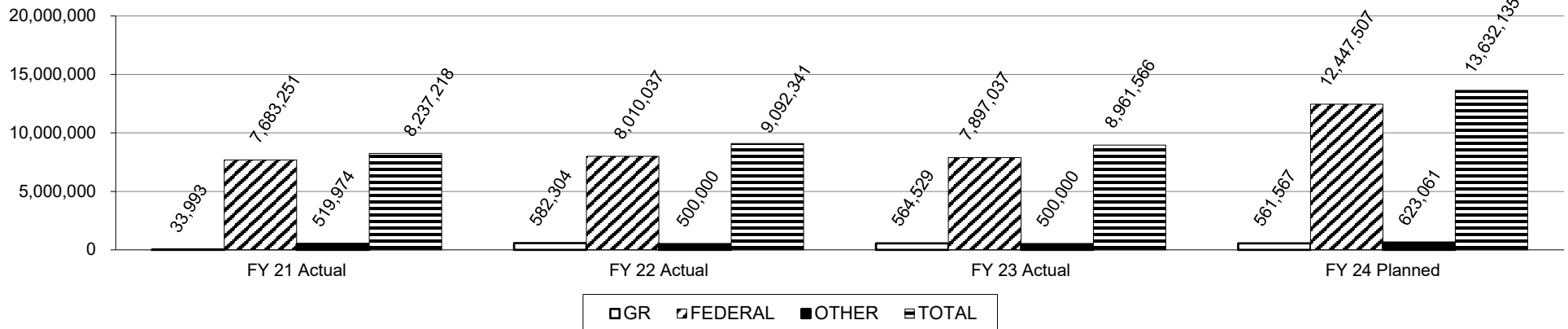
Hospital Preparedness Program's Recipient-Level Direct Cost (RLDC) Scores



The Assistant Secretary for Preparedness and Response (ASPR) of the U.S. Department of Health and Human Services (DHHS) funds the Hospital Preparedness Program. ASPR initiated a performance measure of Recipient-Level Direct Cost (RLDC) as a benchmark in FY 2018. ASPR requires recipients to be 18 percent or less RLDC which includes personnel, fringe benefits, and travel costs. Keeping these costs low allows the program to contract more funding to regional healthcare coalitions, which is a federal goal, for emergency preparedness activities.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.720</u>
Emergency Preparedness and Response	
Program is found in the following core budget(s): Emergency Preparedness and Response	
4. What are the sources of the "Other " funds? Missouri Public Health Services (0298), Insurance Dedicated Fund (0566), and Environmental Radiation Monitoring (0646).	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) 319C-1 and 319C-2 of the Public Health Service (PHS) Act.	
6. Are there federal matching requirements? If yes, please explain. Yes, the required match is ten percent of federal funds awarded.	
7. Is this a federally mandated program? If yes, please explain. No.	

NEW DECISION ITEM
RANK: 3 OF 17

Health and Senior Services	Budget Unit	58020C
Division of Community and Public Health		
Ventilator and PAPR Cache Sustainment	DI# 1580003	HB Section 10.720

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	505,130	0	0	505,130	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	505,130	0	0	505,130	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 3 OF 17

Health and Senior Services	Budget Unit	58020C
Division of Community and Public Health		
Ventilator and PAPR Cache Sustainment	DI# 1580003	HB Section
		10.720

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for funding to maintain the stockpile of 500 portable ventilators and the 100 powered air purifying respirators (PAPRs). This equipment requires regular preventive maintenance to be in compliance with manufacturers' recommendations and hospital regulations and policies. The maintenance on these devices will allow all to be available for quick deployment to any respiratory disease outbreak or other similar medical surge. The ventilator supply can be used to support healthcare facilities when their ventilators are down for maintenance. In the past, the ventilator cache has been leveraged for nationwide manufacturers' recalls of ventilators with critical malfunctions. In early 2020, the global COVID-19 pandemic created severe supply chain disruptions and a surge in demand for hospital patient ventilators and advanced respiratory protection for hospital clinical patient care workers. The progression of the COVID-19 disease, in many infected patients, resulted in the need for intubation and ventilation as they could not breathe on their own once the infection progressed into the lower respiratory tract and lungs. In response, the Department purchased a stockpile of 500 portable ventilators, that were deployed to 33 facilities throughout Missouri. The ventilators could be used in hospitals, for transportation to the hospital, or transportation to a hospital with a higher level of care and greater capacity. The Department has also purchased 100 PAPRs which provide excellent respiratory protection and comfort for healthcare workers while caring for infected patients.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The funding requested for professional service is for a ventilator maintenance contractor to perform the necessary annual preventative maintenance including the costs of labor, any parts needing replacement, such as batteries, sensors, gaskets, as well as supplies and parts on the PAPR, such as hoods and filters, that need replaced regularly according to manufacturer guidance. The costs are based on current contract amounts. The Department will manage this program with existing FTEs.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Supplies (190)	20,000		0		0		20,000		0
Professional Services (400)	485,130		0		0		485,130		0
Total EE	505,130		0		0		505,130		0
Grand Total	505,130	0.00	0	0.00	0	0.00	505,130	0.00	0

NEW DECISION ITEM
RANK: 3 **OF** 17

Health and Senior Services	Budget Unit	<u>58020C</u>
Division of Community and Public Health		
Ventilator and PAPR Cache Sustainment	DI# 1580003	HB Section
		<u>10.720</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The activity measures for this program will be the number of ventilators and PAPR kits maintained annually as well as the number of ventilators and PAPRS distributed to partners during healthcare emergencies.

6b. Provide a measure(s) of the program's quality.

The program's quality will be measured by ensuring ventilators are maintained in a ready state and will provide a lifesaving resource when hospitals and EMS services are overwhelmed with respiratory disease patients, or existing healthcare provider equipment is out of service.

6c. Provide a measure(s) of the program's impact.

The program's impact will be measured during medical surge events by the number of patients that received lifesaving care through ventilators and the number of health care workers that are protected from respiratory disease infections with the use of PAPRs.

6d. Provide a measure(s) of the program's efficiency.

Efficiency of the program will be measured by ensuring ventilator and PAPR stockpiles are ready for deployment at a moment's notice with no lag due to equipment issues.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Strategies that the Department will use to achieve performance measure targets will be to continue ventilator preventive maintenance contract to ensure equipment readiness, stagger maintenance activities to ensure units are always available, and maintain PAPR readiness by keeping components such as batteries and consumable supplies in ready state and replacing expired items such as hoods and filters.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
EMERGENCY PREP AND RESPONSE								
Ventilator and PAPR Cache Sust - 1580003								
SUPPLIES	0	0.00	0	0.00	20,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	485,130	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	505,130	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$505,130	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$505,130	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58425C				
Community and Public Health									
Core - Environmental Public Health					HB Section 10.725				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,439,018	2,758,408	676,315	4,873,741	PS	0	0	0	0
EE	62,426	1,022,612	160,555	1,245,593	EE	0	0	0	0
PSD	38,583	844,521	125,299	1,008,403	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,540,027	4,625,541	962,169	7,127,737	Total	0	0	0	0
FTE	19.64	44.35	10.42	74.41	FTE	0.00	0.00	0.00	0.00
Est. Fringe	831,295	1,694,151	408,561	2,934,007	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: Department of Health and Senior Services Federal (0143) and Child Care Development Block Grant (0168). Other Funds: Health Initiatives (0275); Missouri Public Health Services (0298); Budget Stabilization (0522); Hazardous Waste (0676); and Missouri Lead Abatement Loan Program (0893).									

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58425C
Community and Public Health	
Core - Environmental Public Health	HB Section 10.725

2. CORE DESCRIPTION

Environmental public health works to reduce the risk of illness, injury, and death related to environmental causes and to ensure sanitation and safety practices which protect and promote overall wellness and increase positive health outcomes for Missourians. Some of the activities included within the environmental health programs include:

- Tracking and responding to environmental emergencies and emerging diseases (such as legionella), foodborne illness outbreaks, food recalls, emergency preparedness planning, incidents involving radioactive materials, transportation accidents involving food, natural disasters, and environmental and medical follow up for children with elevated blood lead levels.
- Providing training and technical assistance to local public health agencies (LPHAs) and industry: technical assistance for first responders and community partners, safe food handling best practices, sanitation and safety requirements for child care facilities, lodging establishments, legionella water management plans, childhood lead poisoning, and onsite wastewater treatment systems (OWTSs);
- Issuing permits and licenses: construction permits for onsite wastewater treatment systems (OWTSs), licensing lodging establishments, accrediting lead abatement training programs, licensing lead abatement professionals and contractors, and registering OWTS installers, soil evaluators, and inspectors;
- Inspecting regulated facilities and environmental sites: food establishments, food manufacturing/processing plants, child care facilities, summer food sites, lodging establishments, healthcare facility legionellosis, and lead abatement projects;
- Conducting assessment and surveillance of environmental public health issues (hazardous substance exposure risks, appropriate clean up level determination), collecting, integrating, and analyzing data on health effects related to environmental health hazards (algal blooms, recreational water, heat and cold related deaths, carbon monoxide deaths), providing epidemiology studies, and assuring at-risk children are tested for lead poisoning;
- Providing environmental health education to the general public: hazardous substance exposures and conditions, waste sites, sampling of residential drinking wells, radon kits, indoor air quality and other indoor environmental issues, proper food handling, proper care of OWTSs, lead-safe work practices, annual fish consumption advisory, and blood lead testing;
- Responding to citizen concerns and complaints: bedbugs, food service, lodging, child-care complaints, radon, and other exposures;
- Collaborating to leverage resources between federal, state, and local entities for efficient and effective use.

CORE DECISION ITEM

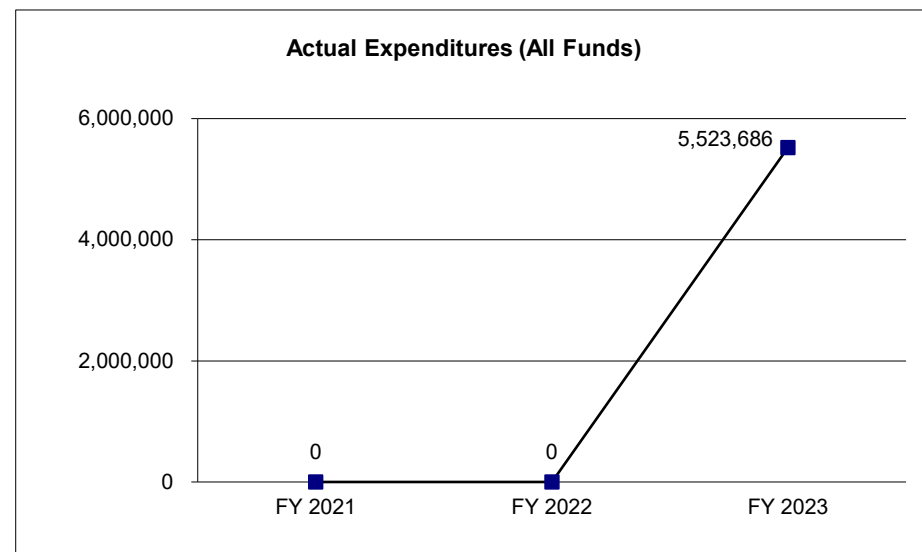
Health and Senior Services	Budget Unit 58425C
Community and Public Health	
Core - Environmental Public Health	HB Section 10.725

3. PROGRAM LISTING (list programs included in this core funding)

Emergency Response to Natural Disasters and Emergency Situations	Environmental Public Health Tracking (EPHT)
Environmental Child Care Sanitation Inspections	Health and Risk Assessment Program (HRAP)
Environmental Investigations for Communicable Diseases	Healthy Indoor Environments
Legionella Control and Prevention Assessments	Childhood Lead Poisoning Prevention Program (CLPPP)
Lodging Licensing and Health/Safety Inspections	Lead Licensing Program
Manufactured Food Facility Safety Inspections	Healthy Drinking Water Unit
On-Site Wastewater Treatment Training and Evaluations	Get the Lead Out of Schools
Retail Food Safety Training and Inspections	Private Drinking Water Program
Environmental Surveillance	Wastewater Surveillance Program

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	6,922,464	7,727,739
Less Reverted (All Funds)	0	0	(37,319)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	6,885,145	7,727,739
Actual Expenditures (All Funds)	0	0	5,523,686	N/A
Unexpended (All Funds)	0	0	1,361,459	N/A
Unexpended, by Fund:				
General Revenue	0	0	3,577	N/A
Federal	0	0	1,111,305	N/A
Other	0	0	246,577	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Due to the reallocation of DCPH COREs, history of appropriated funds and actual expenditures where they occurred are no longer available. Therefore, FY 2021 and FY 2022 are reflected in the DCPH Admin CORE.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES ENVIRONMENTAL PUBLIC HEALTH

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				EE	0.00	0	0	1,000	1,000	
				Total	0.00	0	0	1,000	1,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	787	5193	PS		2.98	0	278,845	0	278,845	CORE reallocations for programmatic alignment.
Core Reallocation	787	5025	PS		5.92	0	0	419,895	419,895	CORE reallocations for programmatic alignment.
Core Reallocation	787	5018	PS		36.37	0	2,140,810	0	2,140,810	CORE reallocations for programmatic alignment.
Core Reallocation	787	5696	PS		5.00	0	338,753	0	338,753	CORE reallocations for programmatic alignment.
Core Reallocation	787	5704	PS		4.50	0	0	256,420	256,420	CORE reallocations for programmatic alignment.
Core Reallocation	787	5014	PS		16.00	1,245,474	0	0	1,245,474	CORE reallocations for programmatic alignment.
Core Reallocation	787	5192	PS		3.64	193,544	0	0	193,544	CORE reallocations for programmatic alignment.
Core Reallocation	787	5698	EE		0.00	0	394,900	0	394,900	CORE reallocations for programmatic alignment.
Core Reallocation	787	5697	EE		0.00	0	500	0	500	CORE reallocations for programmatic alignment.
Core Reallocation	787	5017	EE		0.00	3,490	0	0	3,490	CORE reallocations for programmatic alignment.
Core Reallocation	787	5807	EE		0.00	0	0	40,623	40,623	CORE reallocations for programmatic alignment.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
ENVIRONMENTAL PUBLIC HEALTH**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	787	5023	EE		0.00	0	5,061	0	5,061	CORE reallocations for programmatic alignment.
Core Reallocation	787	5706	EE		0.00	58,936	0	0	58,936	CORE reallocations for programmatic alignment.
Core Reallocation	787	5695	EE		0.00	0	15,335	0	15,335	CORE reallocations for programmatic alignment.
Core Reallocation	787	5705	EE		0.00	0	0	66,884	66,884	CORE reallocations for programmatic alignment.
Core Reallocation	787	5700	EE		0.00	0	0	14,064	14,064	CORE reallocations for programmatic alignment.
Core Reallocation	787	5027	EE		0.00	0	0	37,984	37,984	CORE reallocations for programmatic alignment.
Core Reallocation	787	5022	EE		0.00	0	606,816	0	606,816	CORE reallocations for programmatic alignment.
Core Reallocation	787	5807	PD		0.00	0	0	125,299	125,299	CORE reallocations for programmatic alignment.
Core Reallocation	787	5023	PD		0.00	0	790,710	0	790,710	CORE reallocations for programmatic alignment.
Core Reallocation	787	5022	PD		0.00	0	53,811	0	53,811	CORE reallocations for programmatic alignment.
Core Reallocation	787	5017	PD		0.00	38,583	0	0	38,583	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					74.41	1,540,027	4,625,541	961,169	7,126,737	
DEPARTMENT CORE REQUEST										
			PS		74.41	1,439,018	2,758,408	676,315	4,873,741	
			EE		0.00	62,426	1,022,612	160,555	1,245,593	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
ENVIRONMENTAL PUBLIC HEALTH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	38,583	844,521	125,299	1,008,403	
	Total	74.41	1,540,027	4,625,541	962,169	7,127,737	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PS	74.41	1,439,018	2,758,408	676,315	4,873,741	
	EE	0.00	62,426	1,022,612	160,555	1,245,593	
	PD	0.00	38,583	844,521	125,299	1,008,403	
	Total	74.41	1,540,027	4,625,541	962,169	7,127,737	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ENVIRONMENTAL PUBLIC HEALTH									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,439,018	19.64	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	2,419,655	39.35	0	0.00	
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	338,753	5.00	0	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	419,895	5.92	0	0.00	
HAZARDOUS WASTE FUND	0	0.00	0	0.00	256,420	4.50	0	0.00	
TOTAL - PS	0	0.00	0	0.00	4,873,741	74.41	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	62,426	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	627,212	0.00	0	0.00	
CHILD CARE AND DEVELOPMENT FED	0	0.00	0	0.00	395,400	0.00	0	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	54,687	0.00	0	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	37,984	0.00	0	0.00	
HAZARDOUS WASTE FUND	0	0.00	0	0.00	66,884	0.00	0	0.00	
MISSOURI LEAD ABATEMENT LOAN	0	0.00	1,000	0.00	1,000	0.00	0	0.00	
TOTAL - EE	0	0.00	1,000	0.00	1,245,593	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	38,583	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	844,521	0.00	0	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	125,299	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	1,008,403	0.00	0	0.00	
TOTAL	0	0.00	1,000	0.00	7,127,737	74.41	0	0.00	
DHSS OPERATING NEW DI - 1580004									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	58,007	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	58,007	1.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	240,383	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	240,383	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	298,390	1.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ENVIRONMENTAL PUBLIC HEALTH									
DHSS OPERATING NEW DI - 1580012									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	367,286	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	367,286	1.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	455,370	0.00	0	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	18,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	473,370	0.00	0	0.00	
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	165,000	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	165,000	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	1,005,656	1.00	0	0.00	
DHSS OPERATING NEW DI - 1580013									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	833,333	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	833,333	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	833,333	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$9,265,116	76.41	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58425C BUDGET UNIT NAME: Environmental Public Health HOUSE BILL SECTION: 10.725	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<p>Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests fifty percent (50%) flexibility between House Bills 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775 in order to ensure continuity of operations during the transition.</p> <p>In addition, the Department requests continuation of thirty percent (30%) flexibility in House Bill section 10.725 between personal service and expense and equipment granted by the Legislature in FY 2024. The Department's requested flex will allow the Department to utilize available resources in the most effective manner.</p>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.725 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between House bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ENVIRONMENTAL PUBLIC HEALTH								
CORE								
PROJECT SPECIALIST	0	0.00	0	0.00	106,135	1.86	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	8,609	0.07	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	21,084	0.56	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	141,382	3.55	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	91,425	1.87	0	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	134,911	2.38	0	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	32,013	0.66	0	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	13,702	0.27	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	61,382	0.51	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	68,624	1.37	0	0.00
LICENSED CLINICAL SOCIAL WKR	0	0.00	0	0.00	6,858	0.09	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	0	0.00	0	0.00	7,041	0.09	0	0.00
PROFESSIONAL ENGINEER	0	0.00	0	0.00	41,467	0.41	0	0.00
ENVIRONMENTAL PROGRAM ASST	0	0.00	0	0.00	96,673	1.83	0	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	663,055	10.15	0	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	187,389	2.42	0	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	500,454	6.29	0	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	131,201	1.27	0	0.00
EPIDEMIOLOGIST	0	0.00	0	0.00	151,582	2.26	0	0.00
SENIOR EPIDEMIOLOGIST	0	0.00	0	0.00	29,560	0.42	0	0.00
PUBLIC HEALTH ENV OFFICER	0	0.00	0	0.00	55,686	0.95	0	0.00
PUBLIC HEALTH ENV SPECIALIST	0	0.00	0	0.00	925,242	14.32	0	0.00
PUBLIC HEALTH ENV SUPERVISOR	0	0.00	0	0.00	826,656	10.70	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	231,934	4.33	0	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	150,990	2.68	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	104,522	2.01	0	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	84,164	1.09	0	0.00
TOTAL - PS	0	0.00	0	0.00	4,873,741	74.41	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	105,502	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	43,164	0.00	0	0.00
SUPPLIES	0	0.00	1,000	0.00	286,690	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	68,904	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ENVIRONMENTAL PUBLIC HEALTH								
CORE								
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	23,971	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	644,666	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	35,946	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	798	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	732	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	14,416	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	5,605	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	5,714	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	9,485	0.00	0	0.00
TOTAL - EE	0	0.00	1,000	0.00	1,245,593	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	1,008,295	0.00	0	0.00
REFUNDS	0	0.00	0	0.00	108	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	1,008,403	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,000	0.00	\$7,127,737	74.41	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,540,027	19.64		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,625,541	44.35		0.00
OTHER FUNDS	\$0	0.00	\$1,000	0.00	\$962,169	10.42		0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.725</u>
Environmental Public Health	
Program is found in the following core budget(s): Environmental Public Health	
<p>1a. What strategic priority does this program address? Public Health System Building and Emerging Public Health Threats Preparedness.</p> <p>1b. What does this program do? This program works to reduce the risk of illness, injury, and death related to environmental causes by assessing and promoting the reduction of chemicals in the environment and implementing and assuring sanitation and safety practices, which protect and promote overall wellness and increase positive health outcomes for Missourians. Activities include:</p> <ul style="list-style-type: none"> A. Tracking and responding to environmental emergencies and emerging diseases (such as COVID-19 and legionella), foodborne illness outbreaks, food recalls, emergency preparedness planning, incidents involving radioactive materials, transportation accidents involving food, natural disasters, and environmental and medical follow up for children with elevated blood lead levels. B. Providing training and technical assistance to local public health agencies (LPHAs) and industry: technical assistance for first responders and community partners, safe food handling best practices, sanitation and safety requirements for child care facilities, lodging establishments, legionella water management plans, childhood lead poisoning, and onsite wastewater treatment systems (OWTSs); C. Issuing permits and licenses: construction permits for onsite wastewater treatment systems (OWTSs), licensing lodging establishments, accrediting lead abatement training programs, licensing lead abatement professionals and contractors, and registering OWTS installers, soil evaluators, and inspectors; D. Inspecting regulated facilities and environmental sites: food establishments, food manufacturing/processing plants, child care facilities, summer food sites, lodging establishments, healthcare facility legionellosis, radioactive shipments, and lead abatement projects; E. Conducting assessment and surveillance of environmental public health issues (hazardous substance exposure risks, appropriate clean up level determination), collecting, integrating, and analyzing data on health effects related to environmental health hazards (algal blooms, recreational water, heat and cold related deaths, carbon monoxide deaths), providing epidemiology studies, and assuring at-risk children are tested for lead poisoning; F. Providing environmental health education to the general public: hazardous substance exposures and conditions, waste sites, sampling of residential drinking wells, radon kits, indoor air quality and other indoor environmental issues, proper food handling, proper care of OWTSs, lead-safe work practices, annual fish consumption advisory, and blood lead testing; G. Responding to citizen concerns and complaints: bedbugs, food service, lodging, child-care complaints, radon, and radiation exposures; H. Collaborating to leverage resources between federal, state, and local entities for efficient and effective use. 	

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.725</u>		
Environmental Public Health			
Program is found in the following core budget(s): Environmental Public Health			
2a. Provide an activity measure(s) for the program.			
Program Activities for the Time Period for:	FY 2021	FY 2022	FY 2023
Lodging facility licenses issued (new + annual renewal) ^{C,D,H}	1,507	1,307	1,478
Legionella investigations ^{B,D,E,H}	11	42	31
Environmental child care inspections completed by LPHA under a participation agreement ^{B,D,H}	4,198	3,738	3,801
Citizens provided information and assistance at outreach events ^{F,H}	169	4,800	4,358
Onsite waste water professionals trained by DHSS ^B	269	423	530
Food recall activities ^{G,H}	367	379	354
Distressed food/emergency response events	114	140	145
Food manufacturing facility inspections ^{D,G,H}	940	846	868
Lead abatement projects inspected ^D	214	230	347
Lead abatement professionals/contractors licensed ^C	709	578	568
Radon kits provided to Missouri citizens ^{E,F}	4,581	5,407	4,043
Classrooms in schools tested for radon ^{E,F}	46*	0**	168
Fish Consumption Advisory Web hits ^F	2,804	1,916	2,433
Environmental Public Health Tracking Network Web hits ^{F,H}	9,655	57,346	53,350
Environmental risk assessment and medical referral for lead poisoned children ^{E,F,G,H}	1,717*	2,865	4,316
Blood lead poisoning surveillance (children less than age six tested for lead) ^{E,F,H}	61,639	57,799	64,536
Citizens educated on hazardous substance exposures ^F	14*	8,577	5,242
Private drinking water wells sampled ^{E,F,H}	142	140	144
Footnotes A,B,C,D,E,F,G,H correspond to lettered activities in question 1b. *Variations are due to COVID-19. **Classroom testing is scheduled for FY 2023.			

PROGRAM DESCRIPTION

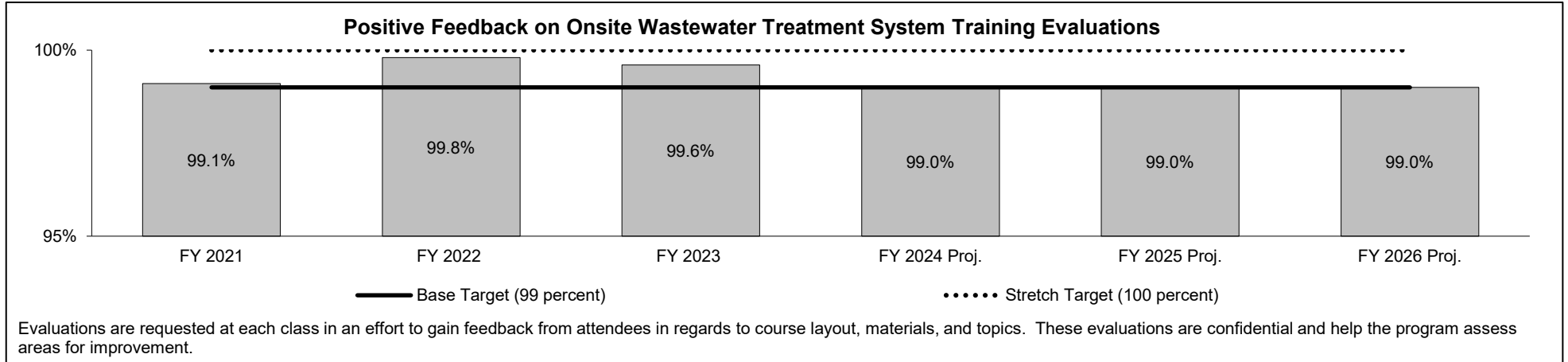
Health and Senior Services

HB Section(s): 10.725

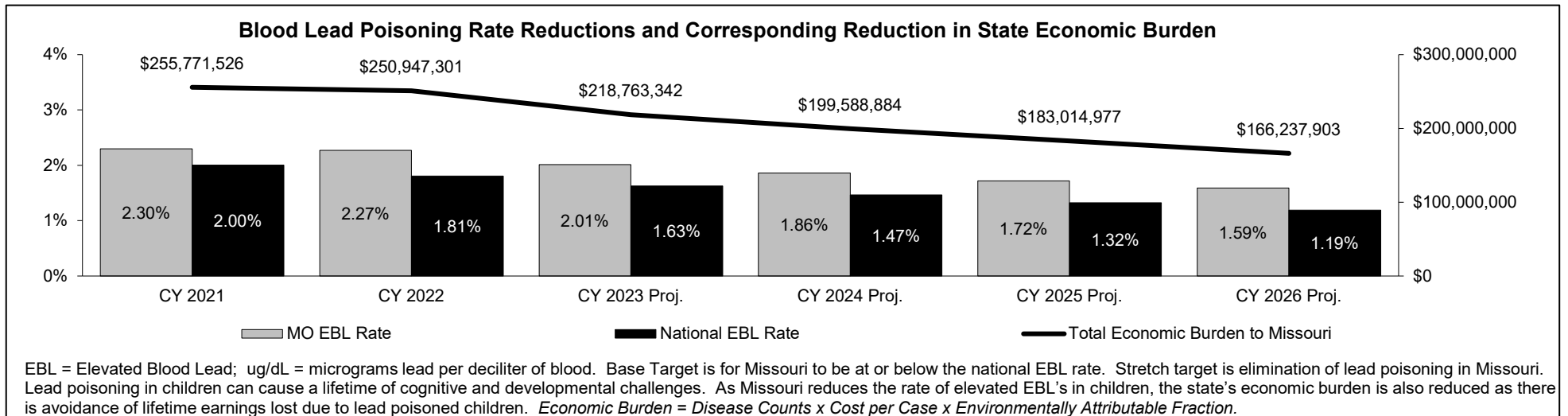
Environmental Public Health

Program is found in the following core budget(s): Environmental Public Health

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Health and Senior Services

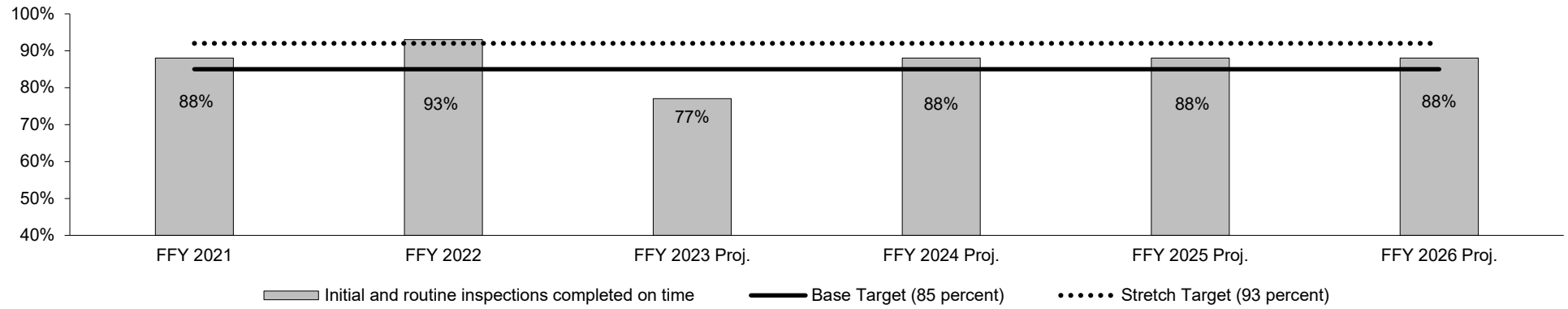
HB Section(s): 10.725

Environmental Public Health

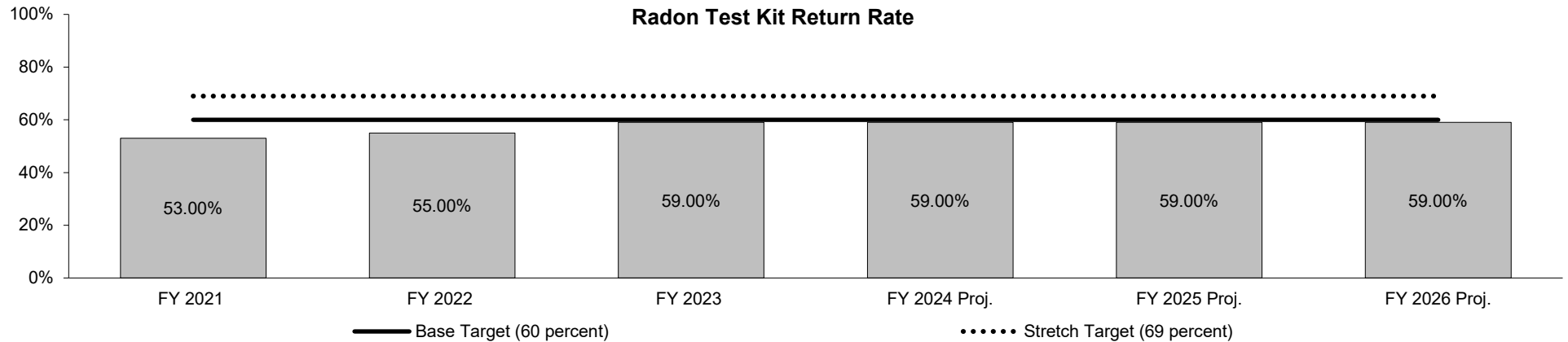
Program is found in the following core budget(s): Environmental Public Health

2d. Provide a measure(s) of the program's efficiency.

Manufactured Food Program



Radon Test Kit Return Rate



Radon test kits are issued at homeowner's request. The homeowner completes the testing, then returns the test kit in order to get results. Return rates are projected to increase due to the program nearing completion of a new contract for radon test kits that promise higher return rates.

PROGRAM DESCRIPTION

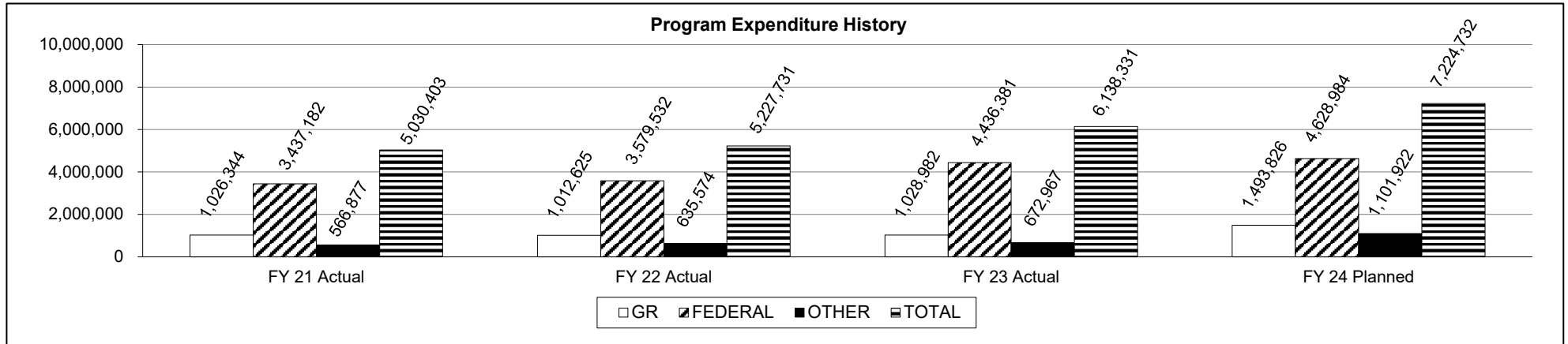
Health and Senior Services

HB Section(s): 10.725

Environmental Public Health

Program is found in the following core budget(s): Environmental Public Health

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other" funds?

Health Initiatives (0275), Missouri Public Health Services (0298), Budget Stabilization (0522), Hazardous Waste (0676), and Missouri Lead Abatement Loan Program (0893).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 192, 196, 210, 260, 315, 701, and Sections 44.100 (4)(h), 210.199-275, and 701.300-349, RSMo; 19 CSR 20-1.025, 19 CSR 20-3.015-3.080, 19 CSR 20-3.050, 19 CSR 20-10.010-10.200, 19 CSR 20-20.020, 19 CSR 20--20.075, 19 CSR 20-20.080, and 19 CSR 20-8.030; Federal Statutory or Regulatory Citation: CERCLA Section 104(I)(15); CERCLA Section 104, CERCLA Section 14(I)(15); 40 CFR parts 31 and 35, Sub-part O; FEMA-REP-1 NUREG 0654.

6. Are there federal matching requirements? If yes, please explain.

Yes, Title XIX for lead screening requires a 50 percent state match for administrative costs and a 25 percent state match for costs associated with skilled medical activities. The Environmental Protection Agency Radon Grant requires a 40 percent state match.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM
RANK: 12 **OF** 17

Health and Senior Services		Budget Unit	<u>58425C</u>
Division of Community and Public Health			
Environmental Health Services	DI# 1580012	HB Section	<u>10.725</u>

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	367,286	0	367,286	PS	0	0	0	0
EE	0	580,574	18,000	598,574	EE	0	0	0	0
PSD	0	165,000	0	165,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,112,860	18,000	1,130,860	Total	0	0	0	0
FTE	1.00	1.00	0.00	2.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>15,019</u>	<u>151,906</u>	<u>0</u>	<u>166,925</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 12 **OF** 17

Health and Senior Services	Budget Unit <u>58425C</u>
Division of Community and Public Health	
Environmental Health Services DI# 1580012	HB Section <u>10.725</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This NDI is seeking additional appropriation authority to expand programs in Missouri. This will be accomplished through existing FTE, as well as the request for one additional FTE, a Public Health Environmental Specialist for the Manufactured Food Program. Programs receiving additional funding are:

- 1) The Childhood Lead Poisoning Prevention Program (CLPPP) is receiving \$162,627 to accommodate the change in regulatory and statutory requirements related to blood lead level requiring public health action. This will increase the number of lead inspections.
- 2) The Agency for Toxic Substances and Disease Registry (ATSDR) was awarded an additional \$111,004 to provide education and resources to private well users related to drought, flooding, and weather related events; address environmental health disparities and social vulnerability to environmental hazards; and strengthen collaborations and response to communities on site-associated cancer concerns.
- 3) State and Tribal Indoor Radon Grants (SIRG) funding is increasing by \$57,000 to increase number of homes tested for radon in the state and improve radon awareness among Missourians.
- 4) Environmental Child Care Program is receiving a \$165,000 increase in MOU funding from Department of Elementary and Secondary Education for reimbursement to Local Public Health Agencies for their services related to conducting annual sanitation inspections.
- 5) The Manufactured Food Program is seeking \$139,693 in additional funds and one FTE (Public Health Environmental Specialist at \$61,642) to accommodate the increase in requirements by the FDA. This includes the new regulation of dietary supplements.
- 6) The Onsite Wastewater program seeks \$18,000 in additional Missouri Public Health Services (MOPHS) EE authority to allow access to cash funds. When this program provides training, fees are collected and deposited into the fund. Increasing this authority will allow the program to better use resources.
- 7) WIIN Grant (Water Infrastructure Improvement for the Nation) is requesting additional appropriation of \$351,972 as the program is extending the grant through September 30, 2025.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Federal funding requests are based on what has been made available to support continuing operations. The Other funding request is based on the program's need to utilize more funding from MOPHS to cover operating costs in accordance with 701.049 RSMo. Only one new FTE is being requested, a Public Health Environmental Specialist at \$61,642, which is needed to carry out the dietary supplement manufacturing inspections for FDA.

NEW DECISION ITEM
RANK: 12 OF 17

Health and Senior Services	Budget Unit 58425C
Division of Community and Public Health	
Environmental Health Services DI# 1580012	HB Section 10.725

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Environmental Health Spec (19EH30)	0	1.00	135,785	1.00	0	0.00	135,785	2.00	0
Environmental Program Spec (10EP30)	0	0.00	55,000	0.00	0	0.00	55,000	0.00	0
Environmental Program Supr (10EP40)	0	0.00	53,192	0.00	0	0.00	53,192	0.00	0
Epidemiologist (19ED20)	0	0.00	21,542	0.00	0	0.00	21,542	0.00	0
Laboratory Scientist (19LB50)	0	0.00	17,058	0.00	0	0.00	17,058	0.00	0
Lead Administrative Support Asst (02AM30)	0	0.00	1,535	0.00	0	0.00	1,535	0.00	0
Public Health Environmental Supr (19EH40)	0	0.00	13,569	0.00	0	0.00	13,569	0.00	0
Public Health Program Analyst (10EP20)	0	0.00	12,963	0.00	0	0.00	12,963	0.00	0
Public Health Program Associate (19PH10)	0	0.00	4,679	0.00	0	0.00	4,679	0.00	0
Senior Laboratory Scientist (19LB60)	0	0.00	18,902	0.00	0	0.00	18,902	0.00	0
Senior Public Health Program Spec (19PH30)	0	0.00	33,061	0.00	0	0.00	33,061	0.00	0
Total PS	0	1.00	367,286	1.00	0	0.00	367,286	2.00	0
Travel In-State (140)	0		30,308		18,000		48,308		0
Travel Out-State (160)	0		17,794		0		17,794		0
Supplies (190)	0		65,960		0		65,960		0
Professional Development (320)	0		5,000		0		5,000		0
Communication Services (340)	0		52,757		0		52,757		360
Professional Services (400)	0		388,611		0		388,611		0
M&R Services (430)	0		9,808		0		9,808		0
Computer Equipment (480)	0		1,836		0		1,836		1,836
Office Equipment (580)	0		8,500		0		8,500		8,500
Total EE	0		580,574		18,000		598,574		10,696
Program Distributions (800)	0		165,000		0		165,000		0
Total PSD	0		165,000		0		165,000		0
Grand Total	0	1.00	1,112,860	1.00	18,000	0.00	1,130,860	2.00	10,696

NEW DECISION ITEM
RANK: 12 OF 17

Health and Senior Services	Budget Unit	58425C
Division of Community and Public Health		
Environmental Health Services	DI# 1580012	HB Section 10.725

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Number of manufactured food facility inspections, number of food safety task force participants, number of completed environmental child care inspections, number of trained onsite wastewater professionals, number of blood lead tests, number of private wells tested and number of residential radon tests.

6b. Provide a measure(s) of the program's quality.

Manufactured food inspection report audit scoring (base target 80 percent, stretch target 90 percent), food safety task force conference evaluation scoring (base target 95 percent, stretch target 100 percent), onsite wastewater treatment training evaluation scoring (base target 99 percent, stretch target 100 percent), increased blood lead testing in children will provide additional statistical information that will better inform targeted outreach needs.

6c. Provide a measure(s) of the program's impact.

Long term trends regarding the occurrence of shiga-toxin producing E. coli infections in Missouri versus the national rate, long term trends regarding number of food recalls and outbreaks associated with Missouri-based firms, maximizing representation and diversity entities within the food safety task force, counts of the lead hazard reduction activities in regulated child care facilities. Changes to MO statutes have simplified blood lead testing requirements, education of the population and healthcare providers is expected to significantly increase the number of children who receive blood lead tests.

6d. Provide a measure(s) of the program's efficiency.

Manufactured food inspections completed on time (base target 85 percent, stretch target 93 percent), cost per man-hour of food safety training and coordination (\$20/man-hour base target, \$16/man-hour stretch target), environmental child care inspections completed on time (base target 95 percent, stretch target 100 percent). Radon test kit distribution is monitored for rate of return allowing to adjust distribution techniques to protect the investment of program funds (base target 60 percent, stretch target 69 percent).

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Funding provided by this NDI will support/enhance existing program activities. Trained staff, including supervisors, are in place to oversee these activities. Most of these performance targets are already established and are being monitored. Further, DHSS environmental health programs are currently undergoing a data modernization project through the use of ESRI's Survey123 which will improve data collection and monitoring efforts.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ENVIRONMENTAL PUBLIC HEALTH								
Environmental Health Services - 1580012								
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	1,535	0.00	0	0.00
ENVIRONMENTAL PROGRAM ANALYST	0	0.00	0	0.00	12,963	0.00	0	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	55,000	0.00	0	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	53,192	0.00	0	0.00
EPIDEMIOLOGIST	0	0.00	0	0.00	21,542	0.00	0	0.00
PUBLIC HEALTH ENV SPECIALIST	0	0.00	0	0.00	135,785	1.00	0	0.00
PUBLIC HEALTH ENV SUPERVISOR	0	0.00	0	0.00	13,569	0.00	0	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	17,058	0.00	0	0.00
SENIOR LABORATORY SCIENTIST	0	0.00	0	0.00	18,902	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	4,679	0.00	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	33,061	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	367,286	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	38,918	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	17,794	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	39,291	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	5,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	8,560	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	353,429	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	42	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,836	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	8,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	473,370	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	165,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	165,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,005,656	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$987,656	1.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$18,000	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIVISION OF ADMINISTRATION								
Environmental Health Services - 1580012								
TRAVEL, IN-STATE	0	0.00	0	0.00	9,390	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	26,669	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	44,197	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	35,182	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	9,766	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	125,204	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$125,204	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$125,204	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 4 OF 17

Health and Senior Services	Budget Unit	58425C
Division of Community and Public Health		
Legionella Program	DI# 1580004	HB Section 10.725

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	58,007	0	0	58,007
EE	260,157	0	0	260,157
PSD	0	0	0	0
TRF	0	0	0	0
Total	318,164	0	0	318,164

FTE	1.00	0.00	0.00	1.00
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Est. Fringe	36,638	0	0	36,638
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 4 OF 17

Health and Senior Services		Budget Unit	58425C
Division of Community and Public Health			
Legionella Program	DI# 1580004	HB Section	10.725

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding request is for General Revenue to maintain the current Legionella (LD) program efforts, including funds for annual training and certification and funding for 1.00 FTE, a Public Health Environmental Officer, with salary of \$58,007 to assist in investigations. Department of Health and Senior Services' (DHSS) staff conduct Legionella investigations at all regulated hospitals, long-term care, and lodging facilities where bacteria has been reported. These investigations include a tour of the facility, water management plan reading, sampling, and providing a thorough recommendation to the facility.

Per Department Policy, staff has five business days to respond to cases; however, depending on the severity of the case and the facility that is affected, the staff attempt to be at the facility conducting an investigation within 48 hours of notification. This is especially true if a presumptive case is in a long-term health care facility, hospital, or similar facility. When samples yield positive results, an additional two to ten hours are spent working with the facility to mitigate the bacteria.

The Department's Legionella program is necessary as there has been a rise in LD cases throughout the United States over the years. In 2018, the Centers for Disease Control and Prevention (CDC) states that nearly 10,000 cases were reported to health departments; however, the CDC considers the true incidence of the disease to be higher as LD is likely underdiagnosed. While the increase in cases is unknown, LD was added to the reportable disease list 2019, therefore clinicians are more likely to test for the disease during diagnostics. Missouri's climate is a contributing factor to the growth of LD due to the humid summer and fall environments as cases generally spike during those seasons. Buildings with large, complex water systems are most susceptible to Legionella colonization. Through conducting investigations, the Legionella team has found that most hotels in Missouri do not have a Legionella water management plan and many healthcare settings have minimal plans.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

To continue running the program effectively, DHSS would need to add 1.00 FTE of an Public Health Environmental Officer, with a salary of \$58,007, to remain a liaison between the lab and the Department. This person will provide stability to the investigation team and ensure that all samples are taken in the correct manner, as well as ensuring that all samples are handled and processed correctly. Funds would also be used for training for our staff to conduct investigations, travel to and from investigations, and personal protective equipment (PPE) to provide our staff with a safe working environment. The remainder of the funds would be used for the investigations themselves, which cost upwards of \$6,000 each in supplies and sampling equipment. In the past five years, the Legionella team has conducted over 200 investigations and assessed over 300 water management plans to provide recommendations. In 2022, the Legionella team investigated 31 sites and the Department expects the number of investigations to remain similar or increase in subsequent years. To account for the Governor Reserve, the amounts requested have been adjusted accordingly.

NEW DECISION ITEM
RANK: 4 OF 17

Health and Senior Services		Budget Unit	58425C
Division of Community and Public Health			
Legionella Program	DI# 1580004	HB Section	10.725

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Public Health Envir Officer (19EH20)	58,007	1.00	0	0.00	0	0.00	58,007	1.00	0
Total PS	58,007	1.00	0	0.00	0	0.00	58,007	1.00	0
Travel (140)	13,843		0		0		13,843		0
Supplies (190)	219,875		0		0		219,875		0
Communication Services (340)	6,980		0		0		6,980		0
Professional Services (400)	5,557		0		0		5,557		0
M&R Services (430)	1,542		0		0		1,542		0
Other Equipment (590)	12,360		0		0		12,360		0
Total EE	260,157		0		0		260,157		0
Grand Total	318,164	1.00	0	0.00	0	0.00	318,164	1.00	0

NEW DECISION ITEM
RANK: 4 **OF** 17

Health and Senior Services	Budget Unit <u>58425C</u>
Division of Community and Public Health	
Legionella Program DI# 1580004	HB Section <u>10.725</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Legionella Investigations (Healthcare and regulated facilities in Missouri.)		
FY 2021	FY 2022	FY 2023
11	42	31

6b. Provide a measure(s) of the program's quality.

Quality will be measured by the Program Manager conducting a desk audit of all investigations completed to ensure that all deadlines are met according to program policy.

6c. Provide a measure(s) of the program's impact.

Impact will be measured by the number of facilities that successfully complete remediation for the Legionella bacteria.

6d. Provide a measure(s) of the program's efficiency.

The program will measure deadlines met and not met. We strive to have 95 percent rate on deadlines being met in regard to investigations.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

This request will support and enhance existing program activities; trained staff, including supervisors, are in place to oversee these activities. Most of these performance targets are already established and are being monitored. Further, DHSS environmental health programs are currently undergoing a data modernization project through the use of ESRI's Survey123 which will improve data collection and monitoring efforts.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ENVIRONMENTAL PUBLIC HEALTH								
Legionella Program - 1580004								
PUBLIC HEALTH ENV OFFICER	0	0.00	0	0.00	58,007	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	58,007	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	12,360	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	215,663	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	12,360	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	240,383	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$298,390	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$298,390	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIVISION OF ADMINISTRATION								
Legionella Program - 1580004								
TRAVEL, IN-STATE	0	0.00	0	0.00	1,483	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	4,212	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	6,980	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,557	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	1,542	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	19,774	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,774	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$19,774	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 13 OF 17

Department Health and Senior Services	Budget Unit	<u>58425C</u>
Division Community Public Health		
HUD Lead Hazard Reduction Grant	DI# 1580013	HB Section
		<u>10.725</u>

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	833,333	0	833,333	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	833,333	0	833,333	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Frin	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 13 **OF** 17

Department Health and Senior Services	Budget Unit	<u>58425C</u>
Division Community Public Health		
HUD Lead Hazard Reduction Grant	DI# 1580013	HB Section
		<u>10.725</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding request is for appropriation authority for a Housing and Urban Development (HUD) agency funded grant to build capacity for Lead Hazard Reduction across the state. As provided in RSMo 701.343(1), the Department shall take all steps necessary to qualify for and accept any federal funds made available for state lead poison prevention. Authority to implement such financial assistance is further provided in RSMo 701.337.1. This three-year grant supports the development and administration of a program to identify and control lead-based paint hazards as well as establish the infrastructure and framework for existing and forthcoming lead control hazard grants to complete lead paint hazard control activities. In Missouri, this will increase local lead hazard control capacity by providing additional resources to safely and effectively identify and control lead hazards in residences with children under six years of age. Missouri has demonstrated the need for lead hazard control grants as we are facing capacity challenges with known or potential lead exposures and elevated blood levels. Missouri also currently offers many services to stakeholders to support lead testing in children, lead paint inspection and risk assessments, and resources to reduce lead in drinking water in schools and childcare facilities, but has not offered services to reduce lead exposures in residences.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

HUD Grants range from \$500,000 to \$2.5 million with a 10 percent required match, distributed over three federal fiscal year periods. The match would be satisfied by using existing core funding in the form of PS for existing FTE. It is anticipated that the Department will receive the full \$2.5 million award. The award is expected to begin in Federal Fiscal Year 2025, October 2024, and extend through Federal Fiscal Year 2027, with funds equally distributed over the three year period at \$833,333 each year.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Professional Services (400)	0		833,333		0		833,333		0
Total EE	0		833,333		0		833,333		0
Grand Total	0	0.00	833,333	0.00	0	0.00	833,333	0.00	0

NEW DECISION ITEM

RANK: 13 **OF** 17

Department Health and Senior Services	Budget Unit	<u>58425C</u>
Division Community Public Health		
HUD Lead Hazard Reduction Grant	DI# 1580013	HB Section
		<u>10.725</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The program will measure the number of trainings for providers and contractors; the number of lead inspections and risk assessments the contractors perform; and counting the number of communities choosing to collaborate with the Department and contractors.

6b. Provide a measure(s) of the program's quality.

The program will measure quality by determining the number of homes needing lead remediation within underserved communities.

6c. Provide a measure(s) of the program's impact.

Impact will be measured by determining the number of qualified contractors providing remediation services throughout the state.

6d. Provide a measure(s) of the program's efficiency.

The measure for the program's efficiency will be the dollars returned in health benefits, increased intelligence quotient (IQ), higher lifetime earnings, tax revenues, lower special education costs, and reduced criminal activity.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The program will conduct targeted outreach, marketing, education, or develop of outreach programs on lead hazard control and lead poisoning prevention to deliver lead hazard control services. The program will build local lead hazard control partnerships to create sustainability coalitions that will result in model applicant referral process. Training and contractor pool development will occur, such as providing resources to build capacity and pool of eligible licensed contractors for lead-safe and lead hazard control, including free delivery of HUD-approved lead-safe work practices training courses. Key partnerships will be established to enter formal arrangements with organizations for capacity building objectives. Integrating strategies to incorporate lead hazard control into existing housing repair programs.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ENVIRONMENTAL PUBLIC HEALTH								
HUD Lead Hazard Reduction Gran - 1580013								
PROFESSIONAL SERVICES	0	0.00	0	0.00	833,333	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	833,333	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$833,333	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$833,333	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58620C
Community and Public Health	
Core - Genetics and Newborn Health Services	HB Section 10.730

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	365,759	710,043	149,401	1,225,203	PS	0	0	0	0
EE	182,977	246,157	20,897	450,031	EE	0	0	0	0
PSD	838,324	557,127	1,649,750	3,045,201	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,387,060	1,513,327	1,820,048	4,720,435	Total	0	0	0	0
FTE	4.82	12.42	1.96	19.20	FTE	0.00	0.00	0.00	0.00
Est. Fringe	208,710	451,169	85,119	744,998	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Federal Funds: Department of Health and Senior Services Federal (0143).
Other Funds: Health Initiatives (0275) and Missouri Public Health Services (0298).

2. CORE DESCRIPTION

The Genetics and Healthy Childhood (GHC) promotes and protects the health and safety of individuals and families based on their unique conditions, needs, and situations, utilizing multiple programs. The Department implements prevention and intervention strategies to optimize health and the environment from pre-pregnancy through adulthood.

The Department accomplishes its mission in collaboration with families, health care providers, and other community, state, and national partners. Primary program activities and priorities include encouraging early entrance into prenatal care; providing education on healthy behaviors starting at preconception; helping families learn healthy parenting skills; administering the confidential, toll-free TEL-LINK Line that connects families with programs and services; providing follow-up and coordination of services to abnormal newborn blood spot screening tests and hearing loss exams for the purpose of early intervention and optimization of health outcomes; and providing case management, education, and awareness for Hepatitis B (HBV) to ensure infants born to HBV positive women receive timely and complete vaccination to prevent infection.

CORE DECISION ITEM

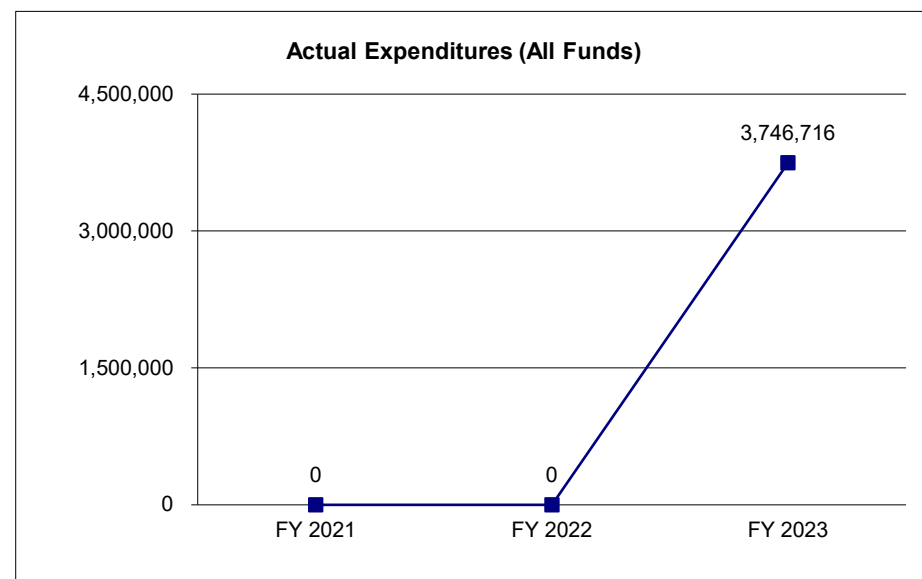
Health and Senior Services	Budget Unit 58620C
Community and Public Health	
Core - Genetics and Newborn Health Services	HB Section 10.730

3. PROGRAM LISTING (list programs included in this core funding)

Adult Genetics (Cystic Fibrosis, Hemophilia, and Sickle Cell Anemia)	Sexual Assault Forensic Examination and Child Abuse Resource
Genetic Services	and Education (SAFE-CARE)
Metabolic Formula Distribution	SIDS Autopsy Reimbursement
Newborn Health	TEL-LINK
Newborn Hearing Screening	
Newborn Blood Spot Screening	
Prenatal Hepatitis B Prevention and Case Management	
Prenatal Substance Use Prevention	

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	4,385,509	4,720,434
Less Reverted (All Funds)	0	0	(36,767)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	4,348,742	4,720,434
Actual Expenditures (All Funds)	0	0	3,746,716	N/A
Unexpended (All Funds)	0	0	602,026	N/A
Unexpended, by Fund:				
General Revenue	0	0	548	N/A
Federal	0	0	325,844	N/A
Other	0	0	275,934	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Due to the reallocation of DCPH COREs, history of appropriated funds and actual expenditures where they occurred are no longer available. Therefore, FY 2021 and FY 2022 are reflected in the DCPH Admin CORE.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
GENETICS AND NEWBORN HLTH SRVCS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	138,620	0	0	138,620	
				PD	0.00	97,762	0	1,649,750	1,747,512	
				Total	0.00	236,382	0	1,649,750	1,886,132	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	867	5028	PS	4.82	365,759	0	0	365,759	CORE reallocations for programmatic alignment.	
Core Reallocation	867	5037	PS	12.42	0	710,043	0	710,043	CORE reallocations for programmatic alignment.	
Core Reallocation	867	5043	PS	1.96	0	0	149,401	149,401	CORE reallocations for programmatic alignment.	
Core Reallocation	867	5039	EE	0.00	0	3,429	0	3,429	CORE reallocations for programmatic alignment.	
Core Reallocation	867	5808	EE	0.00	0	0	10,585	10,585	CORE reallocations for programmatic alignment.	
Core Reallocation	867	5044	EE	0.00	0	0	10,312	10,312	CORE reallocations for programmatic alignment.	
Core Reallocation	867	5030	EE	0.00	44,357	0	0	44,357	CORE reallocations for programmatic alignment.	
Core Reallocation	867	5038	EE	0.00	0	242,728	0	242,728	CORE reallocations for programmatic alignment.	
Core Reallocation	867	5038	PD	0.00	0	21,525	0	21,525	CORE reallocations for programmatic alignment.	
Core Reallocation	867	5030	PD	0.00	490,562	0	0	490,562	CORE reallocations for programmatic alignment.	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
GENETICS AND NEWBORN HLTH SRVCS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	867	5707	PD		0.00	250,000	0	0	250,000	CORE reallocations for programmatic alignment.
Core Reallocation	867	5039	PD		0.00	0	535,602	0	535,602	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					19.20	1,150,678	1,513,327	170,298	2,834,303	
DEPARTMENT CORE REQUEST										
			PS		19.20	365,759	710,043	149,401	1,225,203	
			EE		0.00	182,977	246,157	20,897	450,031	
			PD		0.00	838,324	557,127	1,649,750	3,045,201	
Total					19.20	1,387,060	1,513,327	1,820,048	4,720,435	
GOVERNOR'S RECOMMENDED CORE										
			PS		19.20	365,759	710,043	149,401	1,225,203	
			EE		0.00	182,977	246,157	20,897	450,031	
			PD		0.00	838,324	557,127	1,649,750	3,045,201	
Total					19.20	1,387,060	1,513,327	1,820,048	4,720,435	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
GENETICS AND NEWBRN HLTH SRVCS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	365,759	4.82	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	710,043	12.42	0	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	149,401	1.96	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,225,203	19.20	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	103,205	0.00	138,620	0.00	182,977	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	246,157	0.00	0	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	10,585	0.00	0	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	10,312	0.00	0	0.00	
TOTAL - EE	103,205	0.00	138,620	0.00	450,031	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	120,032	0.00	97,762	0.00	838,324	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	557,127	0.00	0	0.00	
MO PUBLIC HEALTH SERVICES	1,461,194	0.00	1,649,750	0.00	1,649,750	0.00	0	0.00	
TOTAL - PD	1,581,226	0.00	1,747,512	0.00	3,045,201	0.00	0	0.00	
TOTAL	1,684,431	0.00	1,886,132	0.00	4,720,435	19.20	0	0.00	
GRAND TOTAL	\$1,684,431	0.00	\$1,886,132	0.00	\$4,720,435	19.20	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58620C BUDGET UNIT NAME: Genetics and Newborn Health Services HOUSE BILL SECTION: 10.730	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<p>Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests fifty percent (50%) flexibility between House Bills 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775 in order to ensure continuity of operations during the transition.</p> <p>In addition, the Department requests continuation of thirty percent (30%) flexibility in House Bill section 10.730 between personal service and expense and equipment granted by the Legislature in FY 2024. The Department's requested flex will allow the Department to utilize available resources in the most effective manner.</p>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.730 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment.
	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between House bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
GENETICS AND NEWBRN HLTH SRVCS								
CORE								
TYPIST	0	0.00	0	0.00	3,000	0.17	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	54,160	1.37	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	231,460	3.02	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	30,214	0.35	0	0.00
NURSE MANAGER	0	0.00	0	0.00	64,423	0.94	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	63,463	1.47	0	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	285,422	5.19	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	95,522	1.55	0	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	283,994	3.77	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	113,545	1.37	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,225,203	19.20	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	30,282	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	16,746	0.00	0	0.00
SUPPLIES	103,105	0.00	104,520	0.00	194,631	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	21,242	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	7,556	0.00	0	0.00
PROFESSIONAL SERVICES	100	0.00	34,100	0.00	169,353	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	1,372	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	217	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	293	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	3,670	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	1,073	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	3,596	0.00	0	0.00
TOTAL - EE	103,205	0.00	138,620	0.00	450,031	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,581,226	0.00	1,747,512	0.00	3,043,821	0.00	0	0.00
REFUNDS	0	0.00	0	0.00	1,380	0.00	0	0.00
TOTAL - PD	1,581,226	0.00	1,747,512	0.00	3,045,201	0.00	0	0.00
GRAND TOTAL	\$1,684,431	0.00	\$1,886,132	0.00	\$4,720,435	19.20	\$0	0.00
GENERAL REVENUE	\$223,237	0.00	\$236,382	0.00	\$1,387,060	4.82		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,513,327	12.42		0.00
OTHER FUNDS	\$1,461,194	0.00	\$1,649,750	0.00	\$1,820,048	1.96		0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.730</u>
Genetics and Newborn Health Services	
Program is found in the following core budget(s): Genetics and Newborn Health Services	
<p>1a. What strategic priority does this program address? Build and Strengthen Partnerships; Use Clear and Consistent Communication to Build Trust; Expand Access to Service</p> <p>1b. What does this program do? The Genetics and Newborn Services program provides education, outreach, and interventions to improve prenatal, maternal, and child health; increase healthier births; promote normal growth and development outcomes; increase school readiness; and facilitate healthy outcomes throughout the lifespan. The program develops and disseminates educational materials, social media messages, and multimedia marketing campaigns to educate the public on healthy behaviors. Primary program activities and priorities are outlined below:</p> <ul style="list-style-type: none"> • Encouraging early entrance into prenatal care. • Providing education on healthy behaviors starting at preconception, including: <ul style="list-style-type: none"> * the Count the Kicks program to reduce still births; * the use of folic acid to reduce birth defects; * the importance of avoiding smoking, alcohol, and other drugs during pregnancy; * breastfeeding promotion; and * helping families learn healthy parenting skills. • Providing case management, education, and awareness for Hepatitis B (HBV) including information on disease transmission, disease process, diagnosis, and treatment, to clinical and social service providers, infected and affected individuals, and the general public to ensure infants born to HBV positive women receive timely and complete vaccination to prevent infection. • Administering a confidential, toll-free Maternal Child Health Information and Referral telephone and texting line (TEL-LINK) that connects families with programs and services; • Administering Newborn Screening Programs, which encompass the following: <ul style="list-style-type: none"> * newborn blood spot screening tracking and follow-up for over 70 different rare disorders to prevent death and disability; * early identification, diagnosis, and intervention for hearing loss to ensure communication milestones are achieved; * education, outreach, and technical assistance for families, providers, hospitals, and the general public. • Collaborating with child abuse medical resource centers to provide training, support, and mentoring to Sexual Assault Forensic Examination-Child Abuse Resource and Education (SAFE-CARE) medical providers. • Providing screening, diagnostic evaluations, treatment, and counseling for Missourians with genetic conditions. • Providing metabolic formula for adults and children with metabolic conditions. 	

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.730</u>					
Genetics and Newborn Health Services						
Program is found in the following core budget(s): Genetics and Newborn Health Services						
2a. Provide an activity measure(s) for the program.						
Clients Served by Newborn Health Services	FFY 2021	FFY 2022	FFY 2023 Proj.	FFY 2024 Proj.	FFY 2025 Proj.	FFY 2026 Proj.
Educational Materials Distributed	251,048	233,675	250,000	250,000	250,000	250,000
Number of TEL-LINK Referrals	2,952	2,721	2,750	2,750	2,750	2,750
Newborn Blood Spot Screening Tracking and Follow-up						
The Missouri Newborn Blood Spot Screening Program tracked, followed, and provided educational information to the parents of:	CY 2021	CY 2022	CY 2023 Proj.	CY 2024 Proj.	CY 2025 Proj.	CY 2026 Proj.
Newborns referred to contracted referral centers for follow-up of abnormal newborn blood spot screening results.	553	571	600	600	600	600
Newborns diagnosed with disorders identified through newborn blood spot screening.	226	208	200	200	200	200
Newborns with hemoglobinopathy trait identified through newborn blood spot screening.	1,603	1,497	1,500	1,500	1,500	1,500
Newborns who need a repeat blood spot screening.	3,287	3,488	3,200	3,200	3,200	3,200
Newborn Hearing Screening Tracking and Follow-up						
The Missouri Newborn Hearing Screening Program tracked, followed, and provided educational information to the parents of:	CY 2021	CY 2022	CY 2023 Proj.	CY 2024 Proj.	CY 2025 Proj.	CY 2026 Proj.
Newborns who failed to pass their initial newborn hearing screening.	2,877	2,814	2,800	2,800	2,800	2,800
Newborns who missed their hearing screening.	709	833	700	700	700	700
Newborns who were diagnosed with permanent hearing loss and referred to early intervention via Missouri's Part C Program, First Steps.	104	115	115	115	115	115

PROGRAM DESCRIPTION

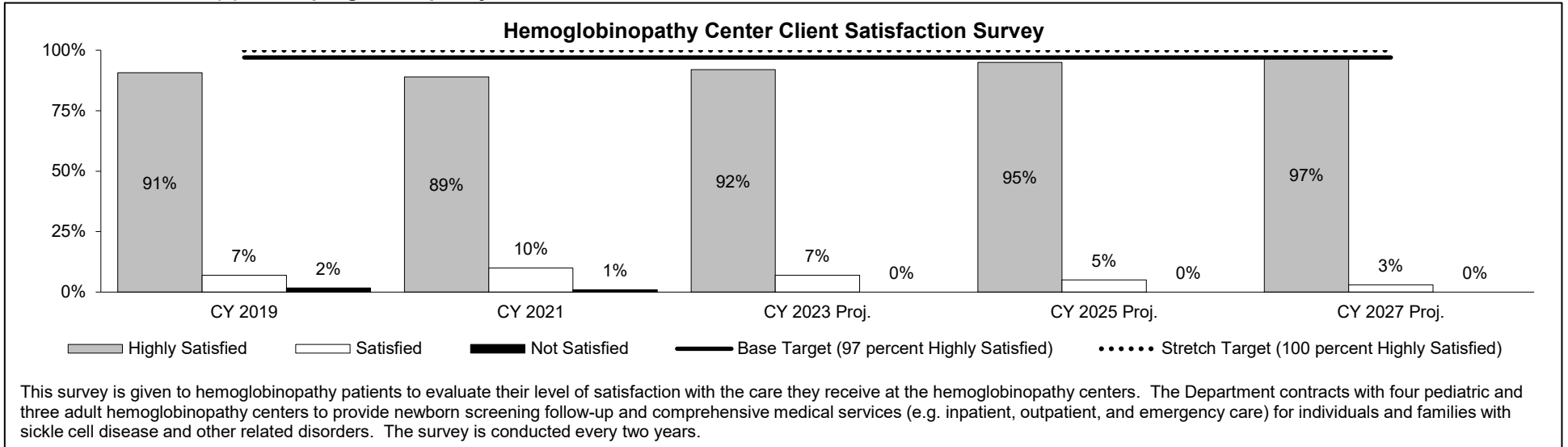
Health and Senior Services

HB Section(s): 10.730

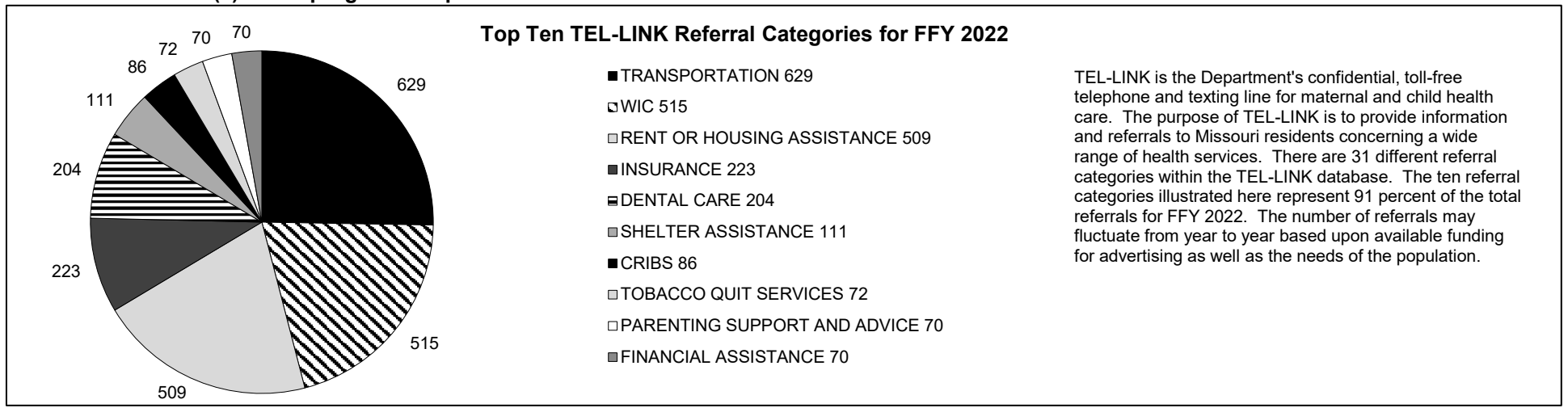
Genetics and Newborn Health Services

Program is found in the following core budget(s): Genetics and Newborn Health Services

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

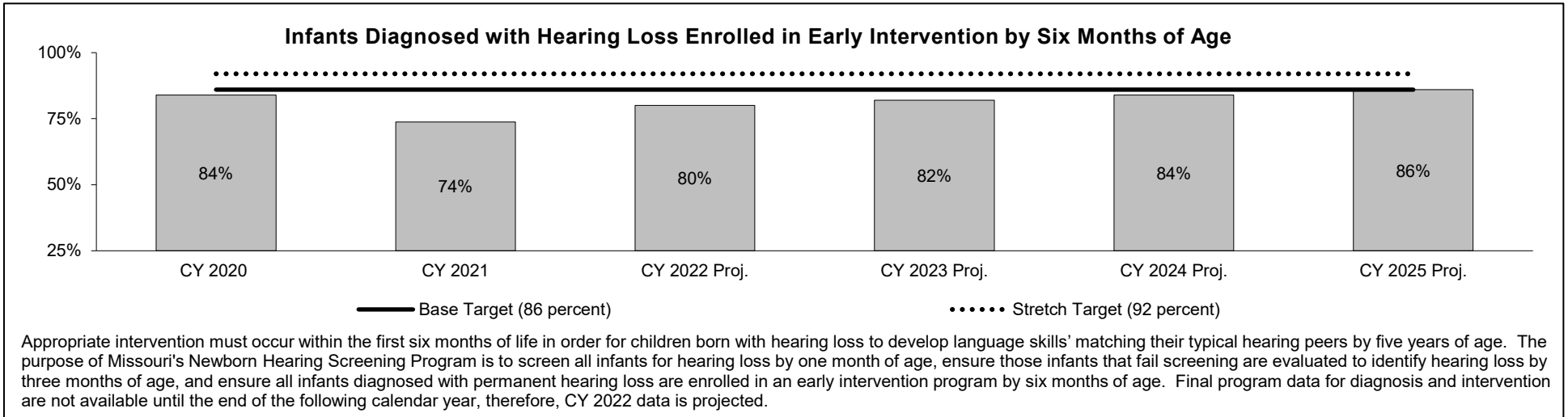
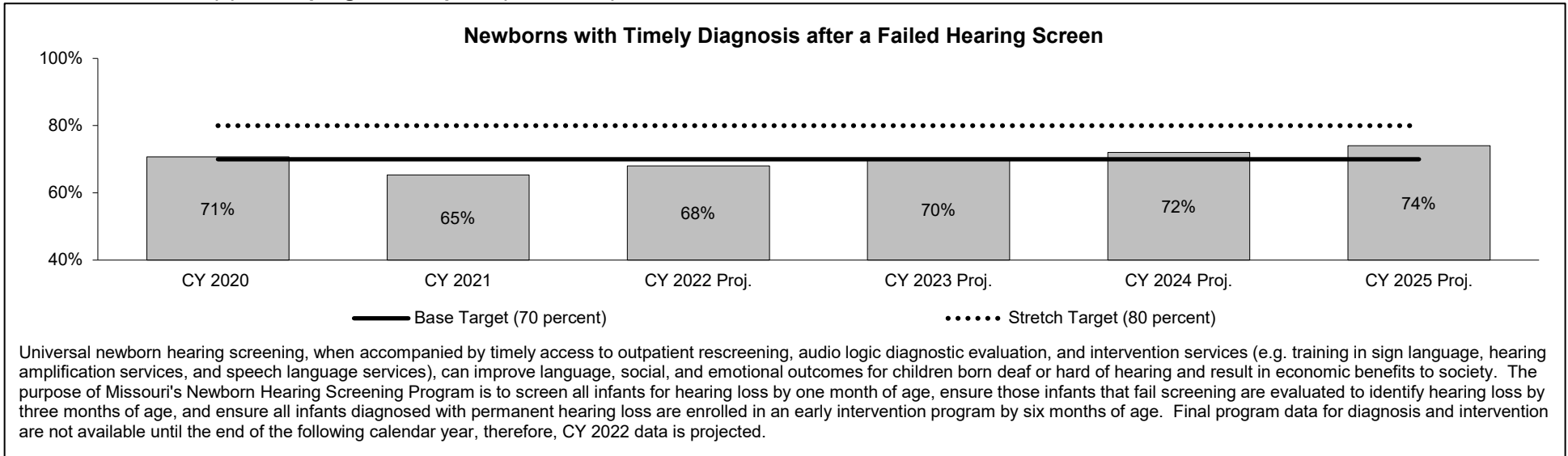
Health and Senior Services

HB Section(s): 10.730

Genetics and Newborn Health Services

Program is found in the following core budget(s): Genetics and Newborn Health Services

2c. Provide a measure(s) of the program's impact. (continued)



PROGRAM DESCRIPTION

Health and Senior Services

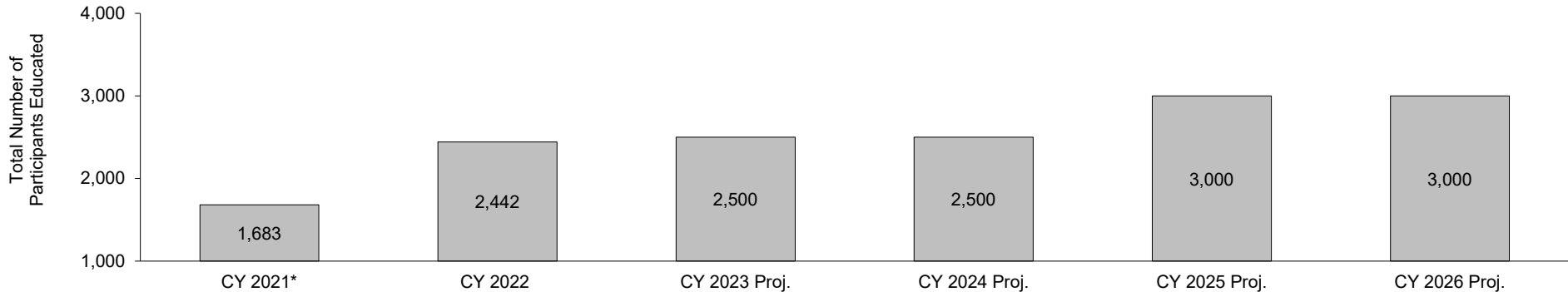
HB Section(s): 10.730

Genetics and Newborn Health Services

Program is found in the following core budget(s): Genetics and Newborn Health Services

2c. Provide a measure(s) of the program's impact. (continued)

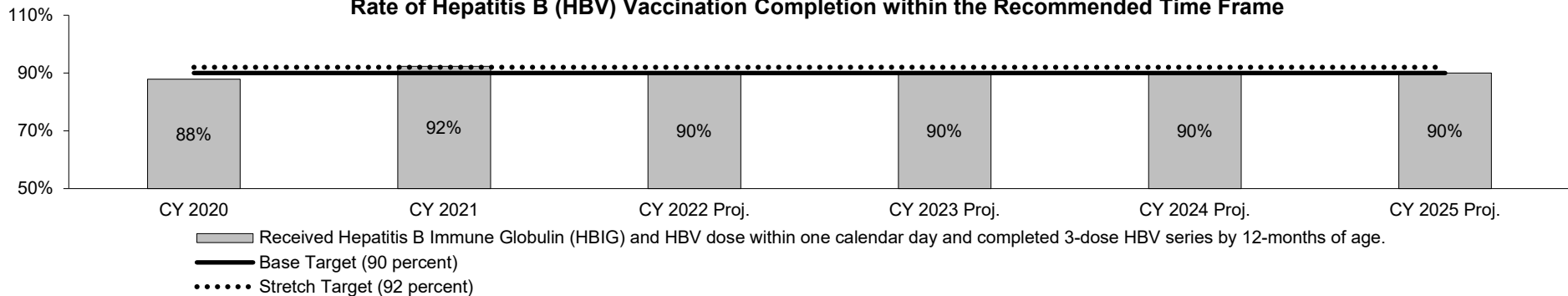
Education using Substance Exposed Infant Manikins



Substance exposed infant manikins are provided to 32 various sites for educational outreach. Each site receives, at no cost, infant manikins representing Caucasian and African American infants with Fetal Alcohol Syndrome, prenatal drug exposure, and healthy characteristics. Community placement sites utilize the manikins to provide education to groups such as communities, expectant parents, grandparents, treatment clinics, WIC clients, educators, students, and health care providers. Each site reports data back to the Department for each presentation or exhibit for which the manikins are used, documenting the number of participants who received education.

*The COVID-19 pandemic affected face-to-face services for these sites, which caused a decrease in utilization of the manikins.

Rate of Hepatitis B (HBV) Vaccination Completion within the Recommended Time Frame



Perinatal HBV case management increases the likelihood that babies who are born to HBV positive mothers are vaccinated for HBV at birth and receive the full three month dose HBV Series by 12 months of age. Receipt of the full HBV series ensures HBV immunity among most vaccinated babies and decreases the likelihood of associated negative health outcomes including chronic HBV infection and liver disease. Approximately 120 infants are served by Missouri's perinatal HBV case management program each year. Vaccination completion data is not available until after the end of the following calendar year, therefore, CY 2022 data is projected. Base and Stretch targets are based on CDC defined goals for perinatal HBV programs.

PROGRAM DESCRIPTION

Health and Senior Services

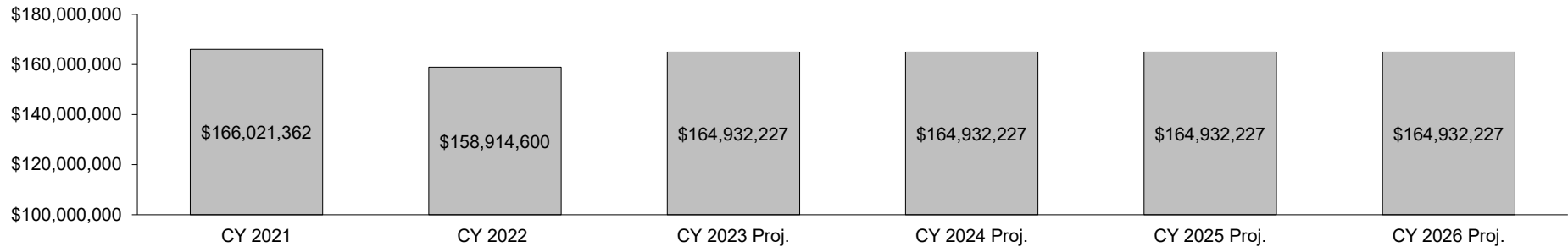
HB Section(s): 10.730

Genetics and Newborn Health Services

Program is found in the following core budget(s): Genetics and Newborn Health Services

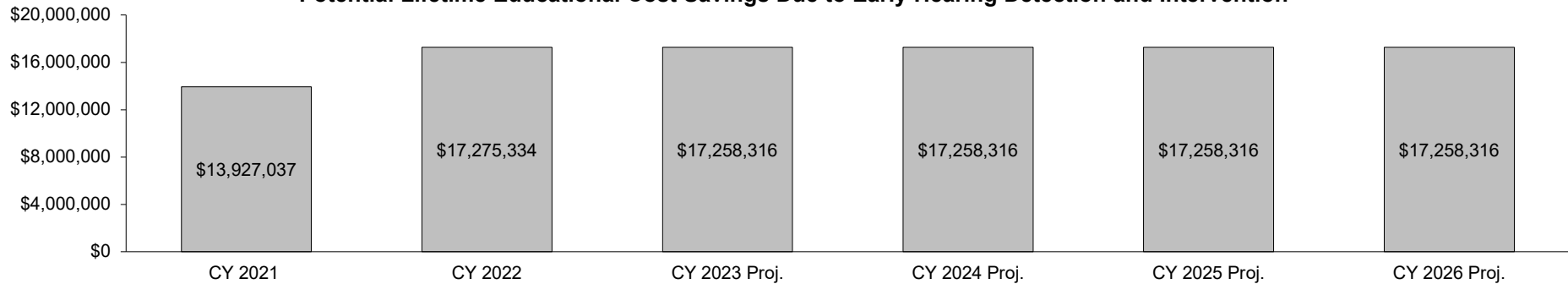
2d. Provide a measure(s) of the program's efficiency.

Potential Lifetime Cost Savings Due to Prevention of Cognitive Developmental Disability by Blood Spot Screening



In 2003, the Centers for Disease Control and Prevention (CDC) estimated the average lifetime costs per person with cognitive developmental disability to be approximately \$1,014,000. The U.S. Bureau of Labor Statistics Consumer Price Index Inflation Calculator was used to calculate inflation over time. The number of disorders detected varies from year to year due to variables in incidence. The numbers of infants represented in this chart only includes those with disorders on the blood spot screening panel where cognitive developmental disability is a symptom and where there is evidence to show that early diagnosis and treatment prevents this specific disability. Disorders included are: biotinidase deficiency, congenital adrenal hyperplasia, congenital primary hypothyroidism, galactosemia, amino acid disorders, fatty acid disorders, and organic acid disorders. Additional cost savings are likely associated with the remaining blood spot disorders, however, there is not sufficient data to provide a dollar estimate. The program did not set targets as it is not possible to project the number of children identified with the specified conditions.

Potential Lifetime Educational Cost Savings Due to Early Hearing Detection and Intervention



The CDC estimated the lifetime educational cost of undiagnosed or untreated hearing loss at \$115,600 per child (year 2007 value for permanent hearing loss without other disabilities). The CDC estimated cost of newborn hearing screening was \$26 in 2010. The U.S. Bureau of Labor Statistics Consumer Price Index Inflation Calculator was used to calculate inflation over time. Total savings was calculated as difference in the number of infants diagnosed times average lifetime cost and the cost of hearing screening times total newborns screened. The program did not set targets as it is not possible to project the number of children identified with the specified conditions.

PROGRAM DESCRIPTION

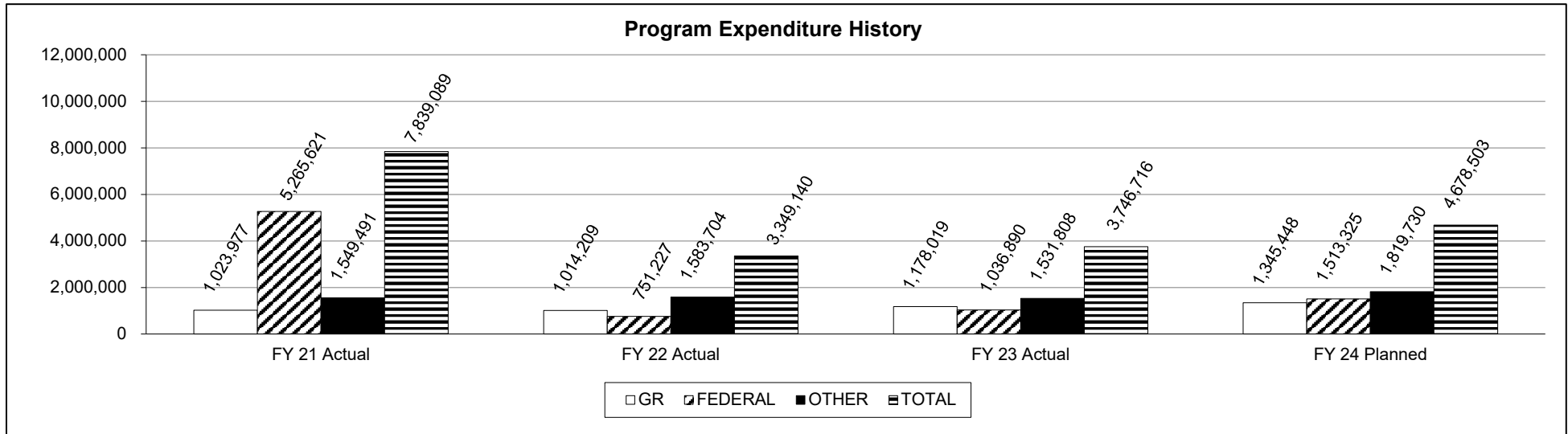
Health and Senior Services

HB Section(s): 10.730

Genetics and Newborn Health Services

Program is found in the following core budget(s): Genetics and Newborn Health Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe



4. What are the sources of the "Other " funds?

Health Initiatives Fund (0275) and Missouri Public Health Services (0298).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 191.300 - 191.380 RSMo (Adult Genetics and Metabolic Formula; Sections 191.331 - 191.332 RSMo (Newborn Blood Spot Screening)); Sections 191.925 - 191.931, RSMo (Newborn Hearing Screening); Section 191.334, RSMo (Newborn Critical Congenital Heart Disease Screening); Section 191.725, RSMo (Prenatal Substance Use Prevention Program); Section 194.117, RSMo (Sudden Infant Death Syndrome); the Federal Omnibus Budget Reconciliation Act OBRA 89 and Section 192.601, RSMo (TEL-LINK).

6. Are there federal matching requirements? If yes, please explain.

Yes. The Title V Maternal and Child Health Services Block Grant partially supports this program and requires a three dollar non-federal match for every four dollars of federal funds received, and requires maintenance of effort.

7. Is this a federally mandated program? If yes, please explain.

Yes. The Maternal Child Health Information and Referral Line (TEL-LINK) is mandated under the Federal Omnibus and Reconciliation Act (OBRA 89).

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58595C
Community and Public Health	
Core - Health Informatics and Epidemiology	HB Section 10.735

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	1,013,528	2,074,768	93,099	3,181,395
EE	0	219,702	101,625	321,327
PSD	0	2,313,514	0	2,313,514
TRF	0	0	0	0
Total	1,013,528	4,607,984	194,724	5,816,236
FTE	13.48	35.17	6.51	55.16

Est. Fringe	580,198	1,301,484	132,472	2,014,154
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Federal Funds: Temporary Assistance Needy Family Federal (0199).

Other Funds: Health Initiatives (0275), Department of Health and Senior Services Document Services (0646).

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

The Health Informatics and Epidemiology unit is responsible for collecting, analyzing, and providing health information on a range of health conditions and diseases, risk factors, and preventative practices. It houses the resources necessary to operate and maintain major public health information systems; state vital statistics; community health information; and medical and public health epidemiology resources necessary to prevent, intervene, and control diseases and conditions impacting the health and wellness of Missourians.

The unit is involved in health data collection, from the enumeration of the population at risk (e.g. birth and death records) to health-care related experiences of Missourians, (e.g. managing the Patient Abstract System, health data abstracting, and healthcare infections reporting) communicable (infectious) diseases, sexually transmitted infections (STIs) and zoonotic diseases; the Missouri Cancer Registry (MCR); the Pregnancy Mortality Surveillance System (PMSS); the State Unintentional Drug Overdose Reporting System (SUDORS), and the Missouri Violent Death Reporting System (MOVDRS); the dissemination of health statistics (e.g. Missouri Public Health Information Management System (MOPHIMS)); and the distribution of downloadable public service announcements, brochures and other information; as well as statewide reportable surveillance systems (Websurv and EpiTrax); the HIV/AIDS reporting system (eHARS), and the Missouri Electronic Surveillance System for Early Notification of Community-Based Epidemics (ESSENCE). The unit manages the collection, analysis, and interpretation of data (e.g. Behavioral Risk Factor Surveillance System (BRFSS), a system for collecting state and local level data regarding health-related risk behaviors, chronic health conditions, and the use of preventative services; and the Pregnancy Risk Assessment Monitoring System (PRAMS) which collects state-specific, population-based data on maternal attitudes and experiences before, during and shortly after pregnancy.

CORE DECISION ITEM

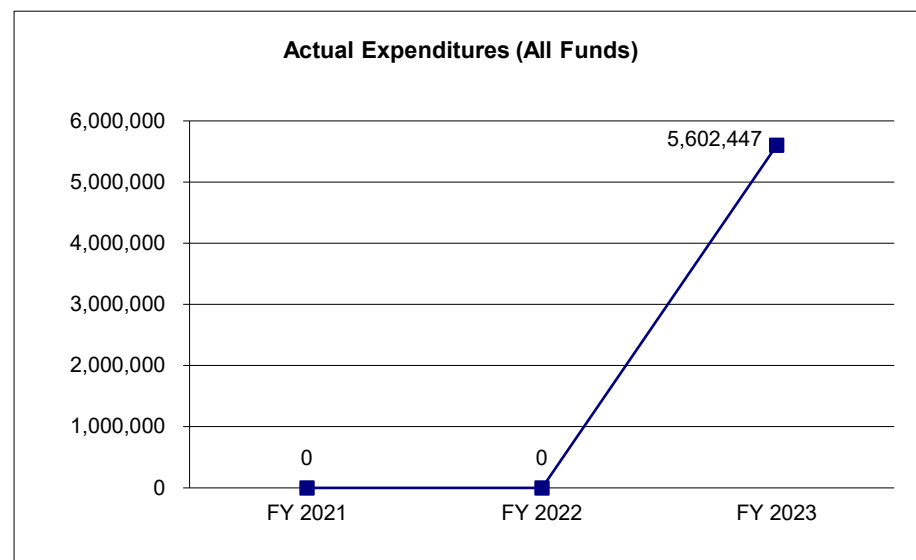
Health and Senior Services	Budget Unit 58595C
Community and Public Health	
Core - Health Informatics and Epidemiology	HB Section 10.735

3. PROGRAM LISTING (list programs included in this core funding)

Behavioral Risk Factor Surveillance System (BRFSS)	Patient Abstract System (PAS)
Chronic Disease Surveillance and Evaluation	Pregnancy Risk Assessment Monitoring System (PRAMS)
Communicable Disease Surveillance and Data Analysis	Youth Risk Behavior Survey (YRBS)
County-Level Study (CLS)	Youth Tobacco Survey (YTS)
Missouri Cancer Registry (MCR)	
Missouri Electronic Surveillance System for Early Notification of Community-Based Epidemics (ESSENCE)	
Missouri Information for Community Assessment (MICA)	
Missouri Violent Death Reporting System (MOVDRS)	

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	5,743,032	5,816,236
Less Reverted (All Funds)	0	0	(22,489)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	5,720,543	5,816,236
Actual Expenditures (All Funds)	0	0	5,602,447	N/A
Unexpended (All Funds)	0	0	118,096	N/A
Unexpended, by Fund:				
General Revenue	0	0	980	N/A
Federal	0	0	4,767	N/A
Other	0	0	112,352	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Due to the reallocation of DCPH COREs, history of appropriated funds and actual expenditures where they occurred are no longer available. Therefore, FY 2021 and FY 2022 are reflected in the DCPH Admin CORE.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES HLTH INFORMATICS AND EPI

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	800	5194	PS	0.44	23,604	0	0	23,604	CORE reallocations for programmatic alignment.
Core Reallocation	800	5045	PS	13.04	989,924	0	0	989,924	CORE reallocations for programmatic alignment.
Core Reallocation	800	5709	PS	0.00	0	53,499	0	53,499	CORE reallocations for programmatic alignment.
Core Reallocation	800	5195	PS	0.29	0	26,739	0	26,739	CORE reallocations for programmatic alignment.
Core Reallocation	800	5712	PS	6.51	0	0	93,099	93,099	CORE reallocations for programmatic alignment.
Core Reallocation	800	5047	PS	34.88	0	1,994,530	0	1,994,530	CORE reallocations for programmatic alignment.
Core Reallocation	800	5048	EE	0.00	0	199,333	0	199,333	CORE reallocations for programmatic alignment.
Core Reallocation	800	5710	EE	0.00	0	5,671	0	5,671	CORE reallocations for programmatic alignment.
Core Reallocation	800	5809	EE	0.00	0	0	33,577	33,577	CORE reallocations for programmatic alignment.
Core Reallocation	800	5713	EE	0.00	0	0	68,048	68,048	CORE reallocations for programmatic alignment.
Core Reallocation	800	5049	EE	0.00	0	14,698	0	14,698	CORE reallocations for programmatic alignment.
Core Reallocation	800	5049	PD	0.00	0	2,295,838	0	2,295,838	CORE reallocations for programmatic alignment.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES HLTH INFORMATICS AND EPI

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	800	5048	PD	0.00	0	17,676	0	17,676	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES				55.16	1,013,528	4,607,984	194,724	5,816,236	
DEPARTMENT CORE REQUEST									
			PS	55.16	1,013,528	2,074,768	93,099	3,181,395	
			EE	0.00	0	219,702	101,625	321,327	
			PD	0.00	0	2,313,514	0	2,313,514	
			Total	55.16	1,013,528	4,607,984	194,724	5,816,236	
GOVERNOR'S RECOMMENDED CORE									
			PS	55.16	1,013,528	2,074,768	93,099	3,181,395	
			EE	0.00	0	219,702	101,625	321,327	
			PD	0.00	0	2,313,514	0	2,313,514	
			Total	55.16	1,013,528	4,607,984	194,724	5,816,236	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
HLTH INFORMATICS AND EPI									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,013,528	13.48	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	2,021,269	35.17	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	53,499	0.00	0	0.00	
DEPT HEALTH & SR SV DOCUMENT	0	0.00	0	0.00	93,099	6.51	0	0.00	
TOTAL - PS	0	0.00	0	0.00	3,181,395	55.16	0	0.00	
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	214,031	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	5,671	0.00	0	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	33,577	0.00	0	0.00	
DEPT HEALTH & SR SV DOCUMENT	0	0.00	0	0.00	68,048	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	321,327	0.00	0	0.00	
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	2,313,514	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	2,313,514	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	5,816,236	55.16	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,816,236	55.16	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58595C BUDGET UNIT NAME: Health Informatics and Epidemiology HOUSE BILL SECTION: 10.735	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<p>Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests fifty percent (50%) flexibility between House Bills 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775 in order to ensure continuity of operations during the transition.</p> <p>In addition, the Department requests continuation of thirty percent (30%) flexibility in House Bill section 10.735 between personal service and expense and equipment granted by the Legislature in FY 2024. The department's requested flex will allow the Department to utilize available resources in the most effective manner.</p>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.735 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between House bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HLTH INFORMATICS AND EPI								
CORE								
PROJECT SPECIALIST	0	0.00	0	0.00	216,658	2.70	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	58,806	1.71	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	101,661	2.01	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	82,949	1.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	203,041	4.47	0	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	702,440	16.40	0	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	511,150	7.46	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	185,787	1.76	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	23,604	0.44	0	0.00
ASSOCIATE EPIDEMIOLOGIST	0	0.00	0	0.00	265,376	5.06	0	0.00
EPIDEMIOLOGIST	0	0.00	0	0.00	333,448	5.42	0	0.00
SENIOR EPIDEMIOLOGIST	0	0.00	0	0.00	223,479	2.72	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	72,310	1.46	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	200,686	2.55	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,181,395	55.16	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	33,377	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	23,875	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	109,664	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	28,705	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	4,784	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	94,132	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	19,707	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	240	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	3,009	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	881	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	2,953	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	321,327	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HLTH INFORMATICS AND EPI								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,313,514	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,313,514	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,816,236	55.16	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,013,528	13.48		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$4,607,984	35.17		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$194,724	6.51		0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services	HB Section(s): <u>10.735</u>																																										
Health Informatics and Epidemiology																																											
Program is found in the following core budget(s): <u>Health Informatics and Epidemiology</u>																																											
<p>1a. What strategic priority does this program address? Invest in Innovation to Modernize Infrastructure, Expand Access to Services, and Build and Strengthen Partnerships.</p> <p>1b. What does this program do? The Health Informatics and Epidemiology unit is responsible for collecting, analyzing, and providing health information on a range of health conditions and diseases, risk factors, and preventative practices. It houses the resources necessary to operate and maintain major public health information systems, state vital statistics, community health information, and medical and public health epidemiology resources necessary to prevent, intervene, and control diseases and conditions impacting the health wellness of Missourians.</p> <p>The unit is involved in health data collection, from the enumeration of the population at risk (e.g. birth and death records) to health-care related experiences of Missourians, (e.g. managing the Patient Abstract System, health data abstracting, healthcare infections reporting) communicable (infectious) diseases, sexually transmitted infections (STIs) and zoonotic diseases; the collection, analysis, and interpretation of data (e.g. Behavioral Risk Factor Surveillance System (BRFSS); the Pregnancy Risk Assessment Monitoring System (PRAMS); the Missouri Cancer Registry (MCR); the Pregnancy Mortality Surveillance System (PMSS); the State Unintentional Drug Overdose Reporting System (SUDORS), and the Missouri Violent Death Reporting System (MOVDRS); the dissemination of health statistics (e.g. Missouri Public Health Information Management System (MOPHIMS); and the distribution of downloadable public service announcements, brochures, and other information; as well as statewide reportable surveillance systems (Websurv and EpiTrax); the HIV/AIDS reporting system (eHARS), and the Missouri Electronic Surveillance System for Early Notification of Community-Based Epidemics (ESSENCE).</p> <p>2a. Provide an activity measure(s) for the program.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <thead> <tr> <th colspan="7" style="text-align: center;">Health Information Services Provided</th> </tr> <tr> <th></th> <th style="text-align: center;">FY 2021</th> <th style="text-align: center;">FY 2022</th> <th style="text-align: center;">FY 2023</th> <th style="text-align: center;">FY 2024 Proj.</th> <th style="text-align: center;">FY 2025 Proj.</th> <th style="text-align: center;">FY 2026 Proj.</th> </tr> </thead> <tbody> <tr> <td>Data Requests</td> <td style="text-align: center;">1,444</td> <td style="text-align: center;">1,360</td> <td style="text-align: center;">767</td> <td style="text-align: center;">898</td> <td style="text-align: center;">911</td> <td style="text-align: center;">933</td> </tr> <tr> <td>Exhibits</td> <td style="text-align: center;">11</td> <td style="text-align: center;">5</td> <td style="text-align: center;">10</td> <td style="text-align: center;">9</td> <td style="text-align: center;">10</td> <td style="text-align: center;">9</td> </tr> <tr> <td>Customized Presentations</td> <td style="text-align: center;">137</td> <td style="text-align: center;">73</td> <td style="text-align: center;">43</td> <td style="text-align: center;">56</td> <td style="text-align: center;">60</td> <td style="text-align: center;">64</td> </tr> <tr> <td>Publications</td> <td style="text-align: center;">39</td> <td style="text-align: center;">6</td> <td style="text-align: center;">54</td> <td style="text-align: center;">33</td> <td style="text-align: center;">36</td> <td style="text-align: center;">39</td> </tr> </tbody> </table> <p style="font-size: small; margin-top: 5px;">The number of data requests and customized presentations in FY 2021 and FY 2022 were significantly higher than in prior years due to the increased demand for COVID-19 related prevalence, hospitalization, mortality, and vaccine data. FY 2023 saw a return to more normal levels of requests.</p>		Health Information Services Provided								FY 2021	FY 2022	FY 2023	FY 2024 Proj.	FY 2025 Proj.	FY 2026 Proj.	Data Requests	1,444	1,360	767	898	911	933	Exhibits	11	5	10	9	10	9	Customized Presentations	137	73	43	56	60	64	Publications	39	6	54	33	36	39
Health Information Services Provided																																											
	FY 2021	FY 2022	FY 2023	FY 2024 Proj.	FY 2025 Proj.	FY 2026 Proj.																																					
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PROGRAM DESCRIPTION

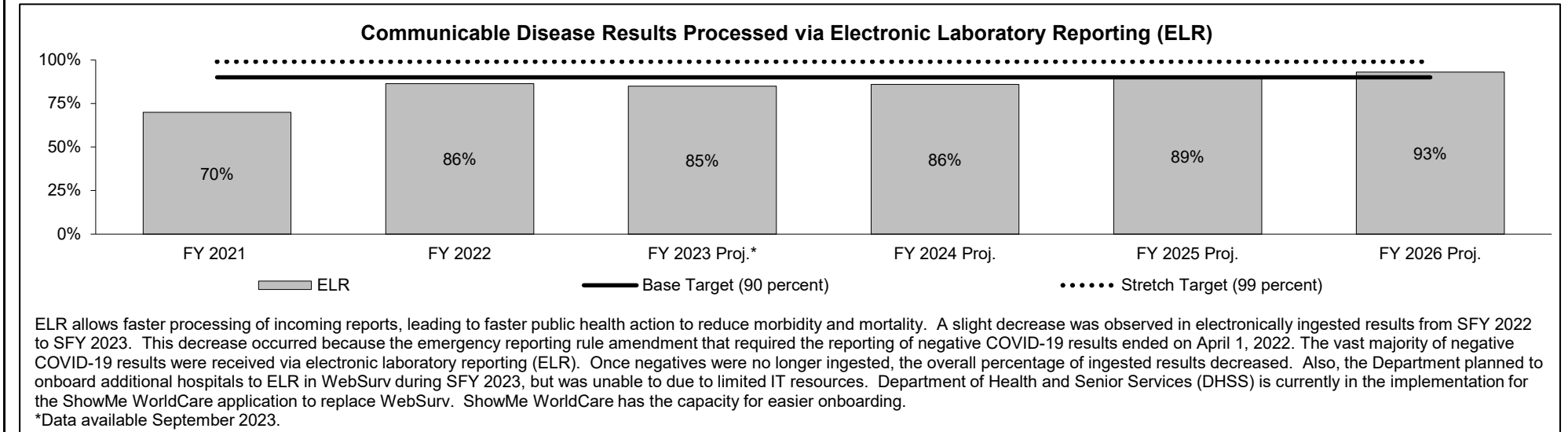
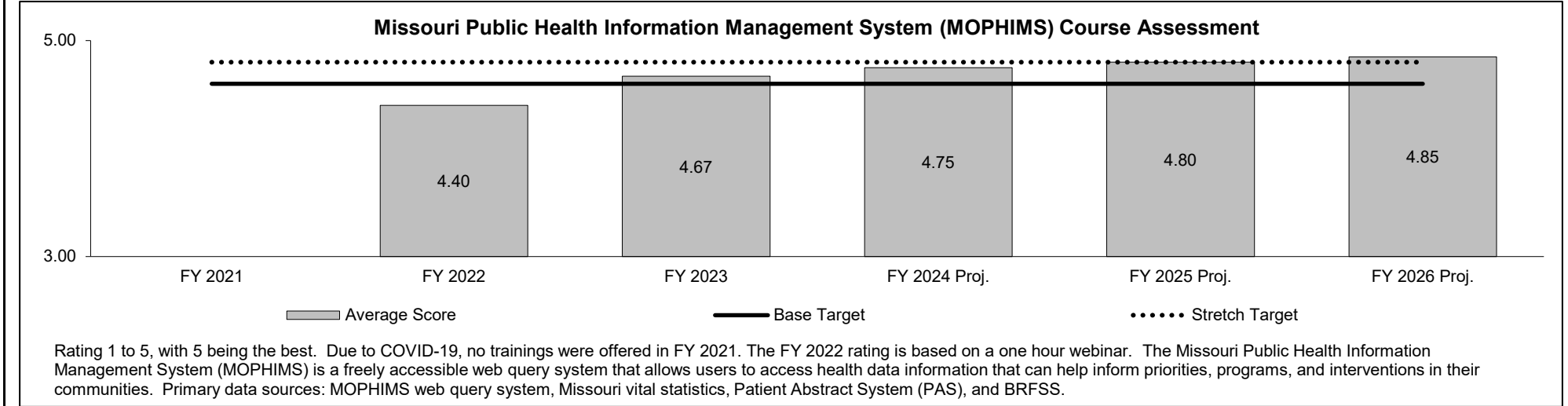
Department of Health and Senior Services

HB Section(s): 10.735

Health Informatics and Epidemiology

Program is found in the following core budget(s): Health Informatics and Epidemiology

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Department of Health and Senior Services

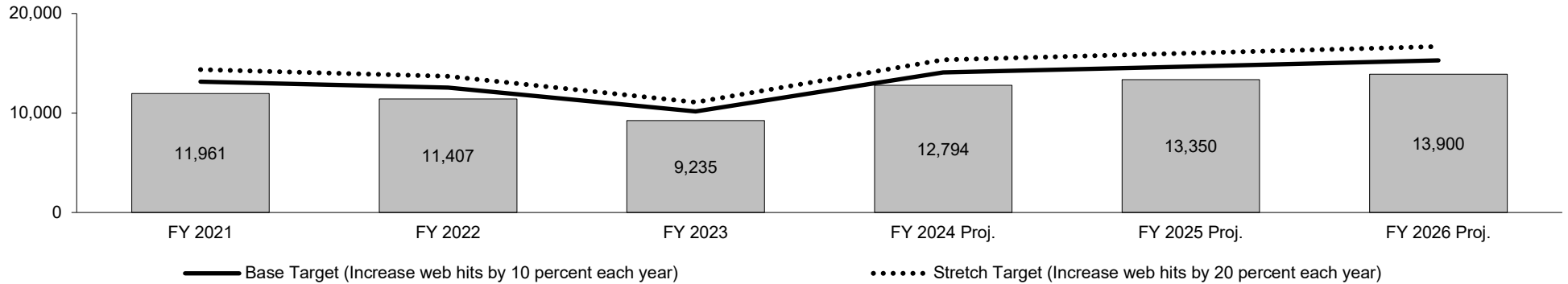
HB Section(s): 10.735

Health Informatics and Epidemiology

Program is found in the following core budget(s): Health Informatics and Epidemiology

2c. Provide a measure(s) of the program's impact.

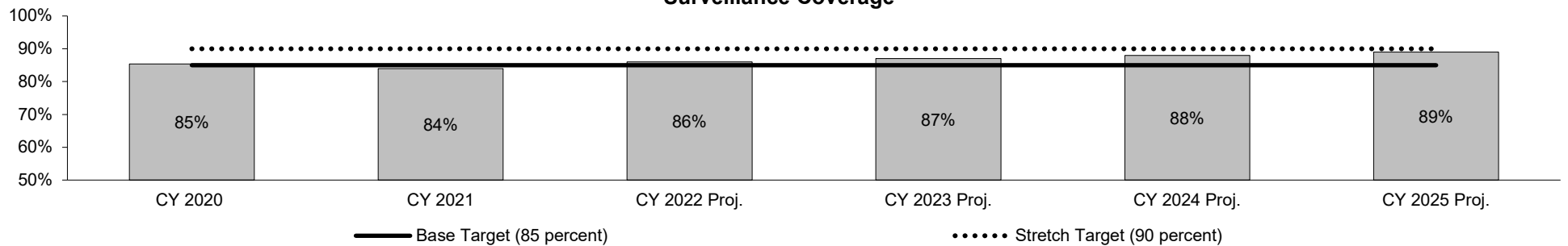
MOPHIMS Web Query System Events: Birth and Death



This table features the frequency of web events or web hits for birth and death data tools. Web hits declined during the COVID-19 pandemic in FY 2021 and FY 2022 as Local Public Health Agencies (LPHAs) had to devote resources to other areas and Department staff were not able to offer any training support. Base target for FY 2022 set based on highest count of previous three years. Future increases project annual 500 hit increase for MICAs.

2d. Provide a measure(s) of the program's efficiency.

Missouri Violent Death Reporting System (MOVDRS) and Enhanced State Opioid Overdose Surveillance (ESOOS) Surveillance Coverage



The MOVDRS and SUDORS projects are ongoing, data surveillance programs that use Death Certificates, Patient Abstract System records, and county-level agency participation for the comprehensive tracking of both violent and opioid-related deaths. The goal of these programs is to build comprehensive databases that will provide a better understanding of the risk factors and circumstances surrounding violent and opioid-related deaths in order to assist prevention efforts in Missouri. Data for MOVDRS for CY 2022 will not be available until the Spring of 2024, therefore, only data for CY 2020 and CY 2021 are presented here. Data is considered complete if the Coroner and Medical Examiner (CME) report is obtained for SUDORS or for MOVDRS if either the CME report is obtained or if the Law Enforcement report is obtained.

PROGRAM DESCRIPTION

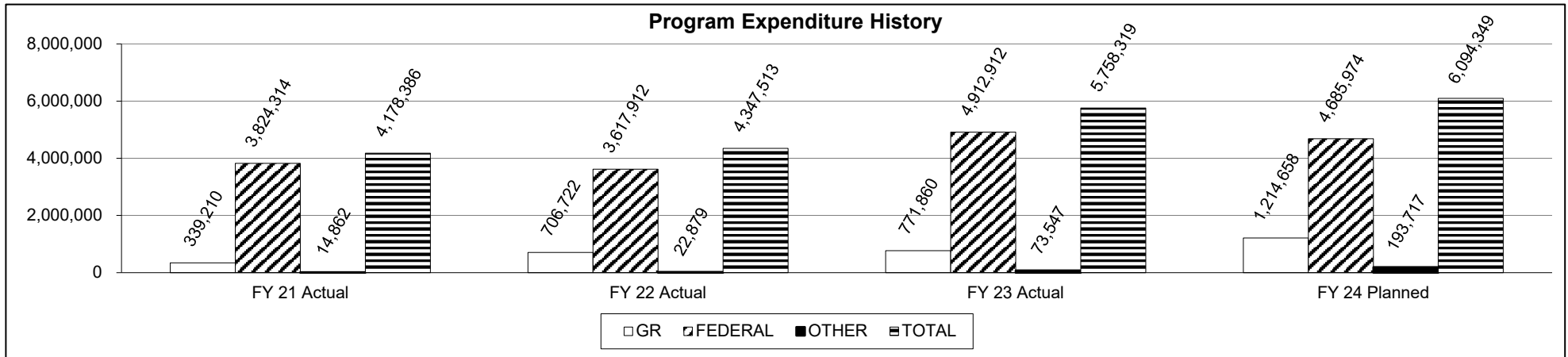
Department of Health and Senior Services

HB Section(s): 10.735

Health Informatics and Epidemiology

Program is found in the following core budget(s): Health Informatics and Epidemiology

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Health Initiatives (0275) and Department of Health and Senior Services Document Services (0646).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 167.183, 188.052, 188.055, 192.020, 192.025, 192.040, 192.067, 192.068, 192.131, 192.323, 192.380, 192.650-657, 192.665-192.667, 193.045, 193.245, 193.255, 210.040, 210.050, 260.391.1(2), and 380.010. Behavioral Risk Factor Surveillance System: 42 USC Section 301 (a)317(k); Missouri Cancer Registry Cancer Information System: Section 192.650-657, RSMo, PL 102-515; Pregnancy Risk Assessment Monitoring System: CDC-RFA-DP06-002; Maternal and Child Health Title V Block Grant: Social Security Act, Title V, Sections 501-510 (USC 701-710, Subchapter V, Chapter 7, Title 42); and National Violent Death Reporting System: CDC-RFA-CE16-1607.

6. Are there federal matching requirements? If yes, please explain.

Yes, the Cancer Registry grant requires one dollar of in-kind match from reporting facilities and the University of Missouri for every three dollars of federal funds and requires maintenance of effort. The Title V Maternal and Child Health (MCH) Block Grant supports portions of the Office of Epidemiology and requires a three dollar non-federal to a four dollar federal match and maintenance of effort.

7. Is this a federally mandated program? If yes, please explain.

Yes, the Cancer Registry is federally mandated (Cancer Registries Amendment Act: PL 102-515).

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58586C				
Community and Public Health									
Core - HIV, STI, and Hepatitis Services					HB Section 10.740				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	737,593	1,985,552	0	2,723,145	PS	0	0	0	0
EE	1,404,834	22,165,482	10,309	23,580,625	EE	0	0	0	0
PSD	5,267,783	77,477,639	0	82,745,422	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	7,410,210	101,628,673	10,309	109,049,192	Total	0	0	0	0
FTE	14.33	33.17	0.00	47.50	FTE	0.00	0.00	0.00	0.00
Est. Fringe	490,123	1,238,195	0	1,728,319	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: Department of Health and Senior Services Federal (0143).									
Other Funds: Health Initiatives (0275).									

CORE DECISION ITEM

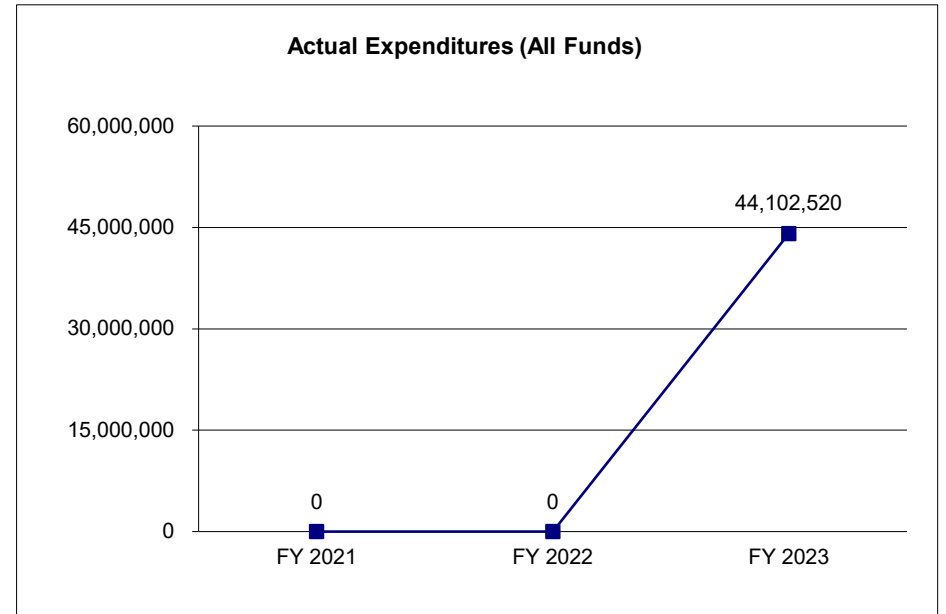
Health and Senior Services Community and Public Health Core - HIV, STI, and Hepatitis Services	Budget Unit <u>58586C</u> HB Section <u>10.740</u>
2. CORE DESCRIPTION Educating Missourians regarding Human Immunodeficiency Virus (HIV), sexually transmitted infections (STI) and hepatitis prevention, testing, and linkage to care services is essential to stop the spread of infection, prevent re-infection and prevent poor health outcomes. This program provides HIV, STI, and viral hepatitis education to the general public, those at risk for infection, and clinical providers; access to HIV, STI, and viral hepatitis prevention and testing services; increased access to HIV, STI, and viral hepatitis care and treatment; and a coordinated and efficient use of limited HIV, STI, and viral hepatitis resources to protect health and keep people safe. These outcomes are achieved through the following activities: <ul style="list-style-type: none"> • Providing screening and testing resources for specific, disproportionately affected populations who are underinsured or uninsured. Priority populations vary by condition and are based on epidemiological data and grant priorities. • Delivering services in collaboration with local public health agencies, as well as a network of prevention contractors and testing program partner sites to ensure access to services throughout the state. • Providing disease information, risk reduction counseling, and partner services (including elicitation of sex/needle-sharing partners and confidential notification of exposed partners to offer counseling, testing, and referral for treatment and care). • Providing access to HIV medical care, medication, and related services for low-income Missourians living with HIV to improve individual health outcomes as well, as to reduce HIV transmission rates. Individuals living with HIV for whom the virus is well controlled by HIV medications pose essentially no risk of transmitting the virus through sexual contact. • Facilitating the coordination and collaboration among statewide HIV, STI, and hepatitis service providers and stakeholders to determine program priorities and ensure efficient use of limited resources based on historical epidemiological data and emerging trends. 	
3. PROGRAM LISTING (list programs included in this core funding) AIDS Drug Assistance Program (ADAP) Ending the HIV Epidemic Initiatives (EHE) Hepatitis C Prevention, Testing and Health Education HIV/STI Screening, Testing and Prevention Services Housing Opportunities for Persons with AIDS (HOPWA) Program Medicaid AIDS Waiver Pre-exposure Prophylaxis (PrEP) Coordination Ryan White HIV Case Management	

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58586C
Community and Public Health	
Core - HIV, STI, and Hepatitis Services	HB Section 10.740

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	107,523,580	109,049,191
Less Reverted (All Funds)	0	0	(220,487)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	107,303,093	109,049,191
Actual Expenditures (All Funds)	0	0	44,102,520	N/A
Unexpended (All Funds)	0	0	63,200,573	N/A
Unexpended, by Fund:				
General Revenue	0	0	864,185	N/A
Federal	0	0	62,329,548	N/A
Other	0	0	6,840	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Due to the reallocation of DCPH COREs, history of appropriated funds and actual expenditures where they occurred are no longer available. Therefore, FY 2021 and FY 2022 are reflected in the DCPH Admin CORE.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
HIV STD AND HEPATITIS SERVICES**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	19.39	645,311	404,718	0	1,050,029	
				EE	0.00	1,404,834	21,382,546	0	22,787,380	
				PD	0.00	5,210,283	71,491,741	0	76,702,024	
				Total	19.39	7,260,428	93,279,005	0	100,539,433	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	828	1472		PS	0.00	0	0	0	(0)	CORE reallocations for programmatic alignment.
Core Reallocation	828	1471		PS	0.00	0	0	0	0	CORE reallocations for programmatic alignment.
Core Reallocation	828	5199		PS	0.82	0	76,396	0	76,396	CORE reallocations for programmatic alignment.
Core Reallocation	828	5050		PS	0.78	59,522	0	0	59,522	CORE reallocations for programmatic alignment.
Core Reallocation	828	5051		PS	25.89	0	1,504,438	0	1,504,438	CORE reallocations for programmatic alignment.
Core Reallocation	828	5198		PS	0.62	32,760	0	0	32,760	CORE reallocations for programmatic alignment.
Core Reallocation	828	5810		EE	0.00	0	0	10,309	10,309	CORE reallocations for programmatic alignment.
Core Reallocation	828	5054		EE	0.00	0	745,671	0	745,671	CORE reallocations for programmatic alignment.
Core Reallocation	828	5055		EE	0.00	0	37,265	0	37,265	CORE reallocations for programmatic alignment.
Core Reallocation	828	5715		PD	0.00	0	98,684	0	98,684	CORE reallocations for programmatic alignment.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
HIV STD AND HEPATITIS SERVICES**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	828	5714	PD		0.00	57,500	0	0	57,500	CORE reallocations for programmatic alignment.
Core Reallocation	828	5055	PD		0.00	0	5,821,089	0	5,821,089	CORE reallocations for programmatic alignment.
Core Reallocation	828	5054	PD		0.00	0	66,125	0	66,125	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					28.11	149,782	8,349,668	10,309	8,509,759	
DEPARTMENT CORE REQUEST										
			PS		47.50	737,593	1,985,552	0	2,723,145	
			EE		0.00	1,404,834	22,165,482	10,309	23,580,625	
			PD		0.00	5,267,783	77,477,639	0	82,745,422	
			Total		47.50	7,410,210	101,628,673	10,309	109,049,192	
GOVERNOR'S RECOMMENDED CORE										
			PS		47.50	737,593	1,985,552	0	2,723,145	
			EE		0.00	1,404,834	22,165,482	10,309	23,580,625	
			PD		0.00	5,267,783	77,477,639	0	82,745,422	
			Total		47.50	7,410,210	101,628,673	10,309	109,049,192	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
HIV STD AND HEPATITIS SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	575,285	11.65	645,311	12.93	737,593	14.33	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	370,360	6.03	404,718	6.46	1,985,552	33.17	0	0.00	
TOTAL - PS	945,645	17.68	1,050,029	19.39	2,723,145	47.50	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	1,404,834	0.00	1,404,834	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	42,504	0.00	21,382,546	0.00	22,165,482	0.00	0	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	10,309	0.00	0	0.00	
TOTAL - EE	42,504	0.00	22,787,380	0.00	23,580,625	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	5,550,302	0.00	5,210,283	0.00	5,267,783	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	27,915,178	0.00	71,491,741	0.00	77,477,639	0.00	0	0.00	
TOTAL - PD	33,465,480	0.00	76,702,024	0.00	82,745,422	0.00	0	0.00	
TOTAL	34,453,629	17.68	100,539,433	19.39	109,049,192	47.50	0	0.00	
DHSS OPERATING NEW DI - 1580001									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	165,129	3.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	165,129	3.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	31,227	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	31,227	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	196,356	3.00	0	0.00	
DHSS OPERATING NEW DI - 1580007									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	53,781	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	53,781	1.00	0	0.00	

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIV STD AND HEPATITIS SERVICES								
DHSS OPERATING NEW DI - 1580007								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	243,713	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	243,713	0.00	0	0.00
TOTAL	0	0.00	0	0.00	297,494	1.00	0	0.00
GRAND TOTAL	\$34,453,629	17.68	\$100,539,433	19.39	\$109,543,042	51.50	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58586C BUDGET UNIT NAME: HIV, STI, and Hepatitis Services HOUSE BILL SECTION: 10.740	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<p>Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests fifty percent (50%) flexibility between House Bills 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775 in order to ensure continuity of operations during the transition.</p> <p>In addition, the Department requests continuation of thirty percent (30%) flexibility in House Bill section 10.740 between personal service and expense and equipment granted by the Legislature in FY 2024. The Department's requested flex will allow the Department to utilize available resources in the most effective manner.</p>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.740 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between House bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIV STD AND HEPATITIS SERVICES								
CORE								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	87,500	1.25	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	31,041	0.39	0	0.00
ADMIN SUPPORT ASSISTANT	34,750	1.06	36,730	1.15	50,463	1.52	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	26,317	0.70	29,932	0.85	45,748	1.16	0	0.00
ADMIN SUPPORT PROFESSIONAL	72,382	1.61	79,696	1.75	104,220	2.29	0	0.00
CUSTOMER SERVICE REP	66	0.00	0	0.00	0	0.00	0	0.00
PROGRAM ASSISTANT	0	0.00	5,997	0.15	0	0.00	0	0.00
SENIOR PROGRAM SPECIALIST	51,426	0.90	56,428	1.00	82,144	1.30	0	0.00
ASSOC RESEARCH/DATA ANALYST	208	0.00	0	0.00	0	0.00	0	0.00
RESEARCH/DATA ANALYST	20,264	0.40	27,453	0.53	30,749	0.59	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	10,179	0.15	10,158	0.15	0	0.00	0	0.00
PUBLIC RELATIONS COORDINATOR	80	0.00	0	0.00	0	0.00	0	0.00
LICENSED CLINICAL SOCIAL WKR	52,599	0.89	48,454	0.72	60,799	1.00	0	0.00
CLINICAL SOCIAL WORK SPV/SPEC	54,013	0.89	49,757	0.72	62,433	1.02	0	0.00
ENVIRONMENTAL PROGRAM ASST	44	0.00	0	0.00	0	0.00	0	0.00
ENVIRONMENTAL PROGRAM SPV	310	0.00	0	0.00	0	0.00	0	0.00
ACCOUNTS ASSISTANT	6	0.00	0	0.00	0	0.00	0	0.00
ASSOCIATE EPIDEMIOLOGIST	62,618	1.26	69,917	1.40	413,864	7.72	0	0.00
EPIDEMIOLOGIST	51,680	0.90	58,822	1.05	261,560	4.20	0	0.00
PUBLIC HEALTH ENV SUPERVISOR	212	0.00	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	96,397	2.11	111,769	2.15	265,825	4.82	0	0.00
PUBLIC HEALTH PROGRAM SPEC	114,094	2.30	114,293	2.35	473,446	9.13	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	64,889	1.12	88,338	1.60	220,875	3.58	0	0.00
PUBLIC HEALTH PROGRAM SPV	128,932	1.99	129,267	2.02	296,867	4.43	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	104,049	1.40	133,018	1.80	235,611	3.10	0	0.00
SENIOR REGULATORY AUDITOR	130	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	945,645	17.68	1,050,029	19.39	2,723,145	47.50	0	0.00
TRAVEL, IN-STATE	9,010	0.00	14,070	0.00	105,196	0.00	0	0.00
TRAVEL, OUT-OF-STATE	7,004	0.00	0	0.00	51,434	0.00	0	0.00
SUPPLIES	7,209	0.00	22,999	0.00	305,536	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,186	0.00	0	0.00	69,092	0.00	0	0.00
COMMUNICATION SERV & SUPP	2,577	0.00	0	0.00	16,795	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIV STD AND HEPATITIS SERVICES								
CORE								
PROFESSIONAL SERVICES	5,518	0.00	22,750,311	0.00	23,000,527	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	5,548	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	899	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	11,256	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	3,295	0.00	0	0.00
MISCELLANEOUS EXPENSES	5,000	0.00	0	0.00	11,047	0.00	0	0.00
TOTAL - EE	42,504	0.00	22,787,380	0.00	23,580,625	0.00	0	0.00
PROGRAM DISTRIBUTIONS	33,465,480	0.00	76,702,024	0.00	82,745,422	0.00	0	0.00
TOTAL - PD	33,465,480	0.00	76,702,024	0.00	82,745,422	0.00	0	0.00
GRAND TOTAL	\$34,453,629	17.68	\$100,539,433	19.39	\$109,049,192	47.50	\$0	0.00
GENERAL REVENUE	\$6,125,587	11.65	\$7,260,428	12.93	\$7,410,210	14.33		0.00
FEDERAL FUNDS	\$28,328,042	6.03	\$93,279,005	6.46	\$101,628,673	33.17		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$10,309	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.740</u>
HIV, STI, and Hepatitis Services	
Program is found in the following core budget(s): HIV, STI, and Hepatitis Services	
1a. What strategic priority does this program address? Build and Strengthen Partnerships, Use Clear and Consistent Communication to Build Trust, Expand Access to Services, Include Diversity and Inclusion in All Practices.	
1b. What does this program do? This program provides HIV, sexually transmitted infection (STI), and viral hepatitis education to the general public, those at risk for infection, and clinical providers; access to HIV, STI, and viral hepatitis prevention and testing services; increased access to HIV, STI, and viral hepatitis care and treatment; and a coordinated and efficient use of limited HIV, STI, and viral hepatitis resources to protect health and keep people safe. These outcomes are achieved through the following activities: <ul style="list-style-type: none"> • Educating Missourians regarding HIV, STI, and hepatitis prevention, education, testing, and linkage to care services to stop the spread of infection, prevent re-infection, and prevent poor health outcomes. • Providing screening and testing resources for specific, disproportionately affected populations who are underinsured or uninsured. Priority populations vary by condition and are based on epidemiological data and grant priorities. • Delivering services in collaboration with local public health agencies, as well as a network of prevention contractors and testing program partner sites to ensure access to services throughout the state. • Providing disease information, risk reduction counseling, and partner services (including elicitation of sex/needle-sharing partners and confidential notification of exposed partners to offer counseling, testing, and referral for treatment and care). • Providing access to HIV medical care, medication, and related services for low-income Missourians living with HIV to improve individual health outcomes as well, as to reduce HIV transmission rates. Individuals living with HIV for whom the virus is well controlled by HIV medications pose essentially no risk of transmitting the virus through sexual contact. • Facilitating the coordination and collaboration among statewide HIV, STI, and hepatitis service providers and stakeholders to determine program priorities and ensure efficient use of limited resources based on historical epidemiological data and emerging trends. 	

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.740</u>
HIV, STI, and Hepatitis Services	
Program is found in the following core budget(s): <u>HIV, STI, and Hepatitis Services</u>	

2a. Provide an activity measure(s) for the program.

HIV, STI, and Hepatitis Clients Served						
Program/Service	CY 2021	CY 2022	CY 2023 Proj.	CY 2024 Proj.	CY 2025 Proj.	CY 2026 Proj.
HIV Care Program Clients Served	8,567	8,614	8,650	8,650	8,650	8,700
HIV Tests	47,305	61,961	65,000	85,000	85,000	90,000
Hepatitis C Rapid Tests ***	2,088	2,583	7,136	4,000	4,500	4,500
Gonorrhea/Chlamydia Tests	40,036	44,732	50,168	55,000	55,000	55,000
Syphilis Tests	22,102	21,935	25,826	30,000	30,000	30,000
Individuals Receiving Partner Services**	2,443	3,900	3,900	4,000	4,000	4,000
Condoms Distributed	368,373	507,179	692,256	700,000	700,000	70,000
STI Medications Distributed*	57,147	55,283	61,842	74,000	74,000	74,000

*Medications for the treatment of Gonorrhea, Chlamydia, or Syphilis infection; units represent one pill, vial, or shot.
 **The methodology for this measure will be reviewed over the next year to determine if there is possible underreporting.
 *** The Viral Hepatitis program had additional grant funding that they put toward rapid HCV testing for CY23. There is no guarantee that this funding will be available for that future years.

2b. Provide a measure(s) of the program's quality.

Individuals Linked to HIV Care within 30 Days of HIV Diagnosis

Year	Percentage
CY 2021*	75%
CY 2022	89%
CY 2023 Proj.	93%
CY 2024 Proj.	93%
CY 2025 Proj.	93%
CY 2026 Proj.	93%

Base Target (1 percent growth starting at 89 percent)
 Stretch Target (95 percent)

Linkage to care is a primary goal of the HIV partner services and HIV case management programs, because individual health and prevention outcomes are associated with linkage to care within 30 days of HIV diagnosis. Sixty-two percent of newly diagnosed individuals were linked to care within 30 days. Overall, 92 percent of newly diagnosed individuals were linked to care.
 *FY 2021 impacted by the COVID-19 pandemic.

PROGRAM DESCRIPTION

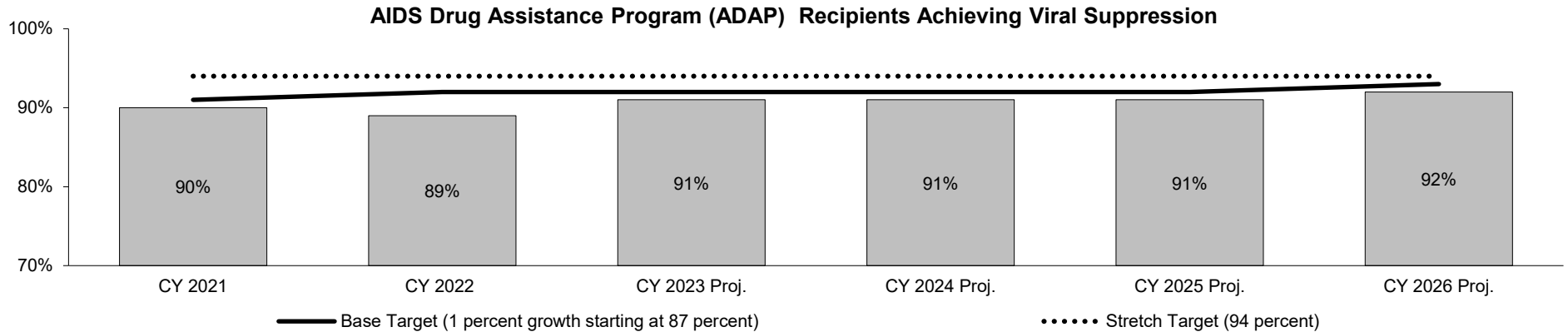
Health and Senior Services

HB Section(s): 10.740

HIV, STI, and Hepatitis Services

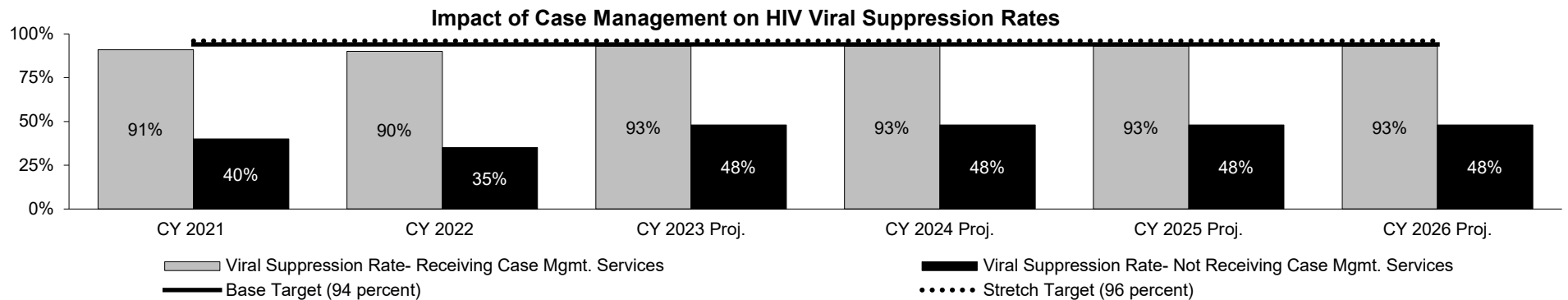
Program is found in the following core budget(s): HIV, STI, and Hepatitis Services

2b. Provide a measure(s) of the program's quality. (continued)



Viral suppression is an important clinical marker used to monitor HIV disease progression and response to antiretroviral treatment. According to CDC, getting and keeping an undetectable viral load is the best thing people with HIV can do to stay healthy. Another benefit of reducing the amount of virus in the body is that it helps prevent transmission to others through sex or syringe sharing, and from mother to child during pregnancy, birth, and breastfeeding.

2c. Provide a measure(s) of the program's impact.



Viral suppression is an important clinical marker used to monitor HIV disease progression and response to antiretroviral treatment. Individuals living with HIV who maintain viral suppression stay healthier, live longer, and have effectively no risk of transmitting the virus to an HIV-negative partner through sexual contact. Case management services significantly increase viral suppression rates among Missourians living with HIV.

PROGRAM DESCRIPTION

Health and Senior Services

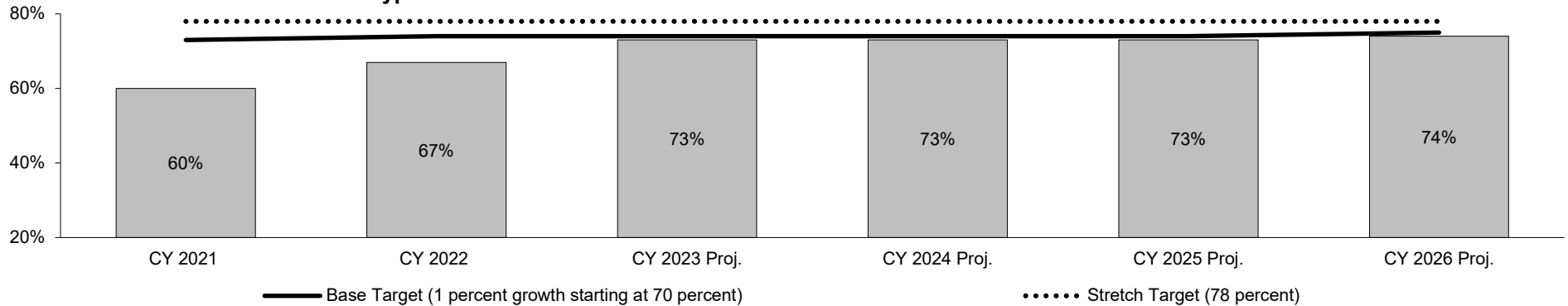
HB Section(s): 10.740

HIV, STI, and Hepatitis Services

Program is found in the following core budget(s): HIV, STI, and Hepatitis Services

2c. Provide a measure(s) of the program's impact. (continued)

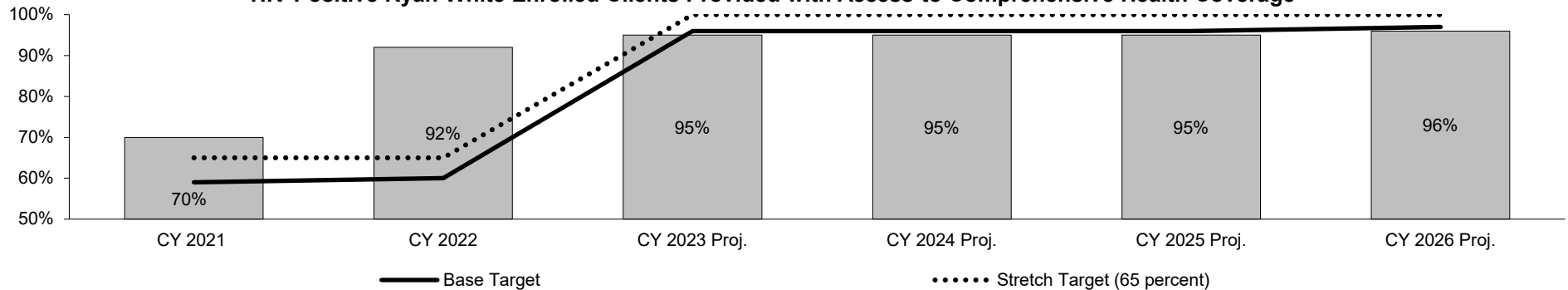
Syphilis Treatment Received as a Result of Partner Services Intervention



This indicator shows the percentage of people infected with or exposed to syphilis who received treatment as a direct result of disease intervention activities by the Department. Connecting individuals to treatment helps control the infection in the community and prevents further damage to the individual's health.

*This performance measure was impacted by the COVID-19 pandemic.

HIV Positive Ryan White Enrolled Clients Provided with Access to Comprehensive Health Coverage



By providing access to comprehensive health coverage (private insurance) and assisting individuals with applying for Medicaid, Missouri's Ryan White program is able to ensure that people living with HIV have access to a full range of essential health benefits at a cumulative cost savings to the Ryan White program. Comprehensive health coverage provides access to health services that are not available to uninsured Ryan White clients including inpatient care, emergency department care, and management of some chronic or co-occurring conditions.

PROGRAM DESCRIPTION

Health and Senior Services

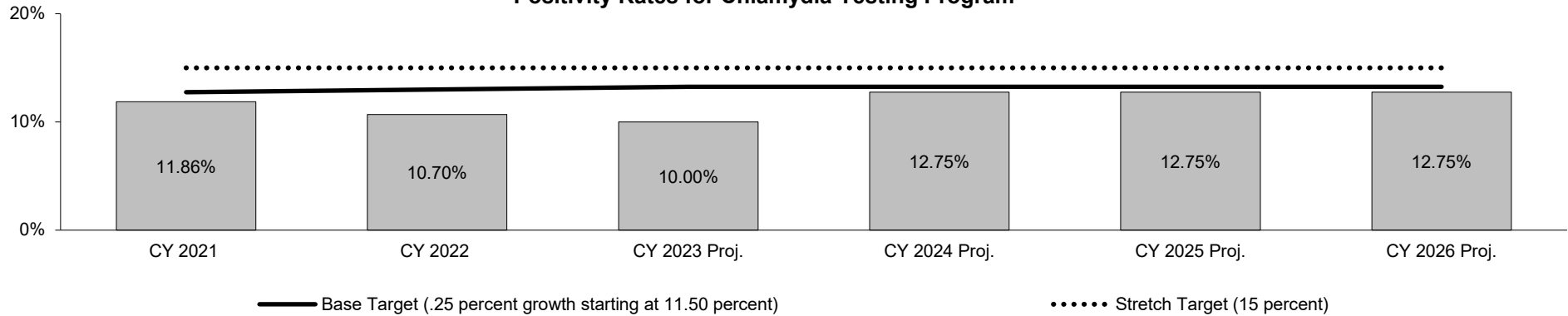
HB Section(s): 10.740

HIV, STI, and Hepatitis Services

Program is found in the following core budget(s): HIV, STI, and Hepatitis Services

2d. Provide a measure(s) of the program's efficiency.

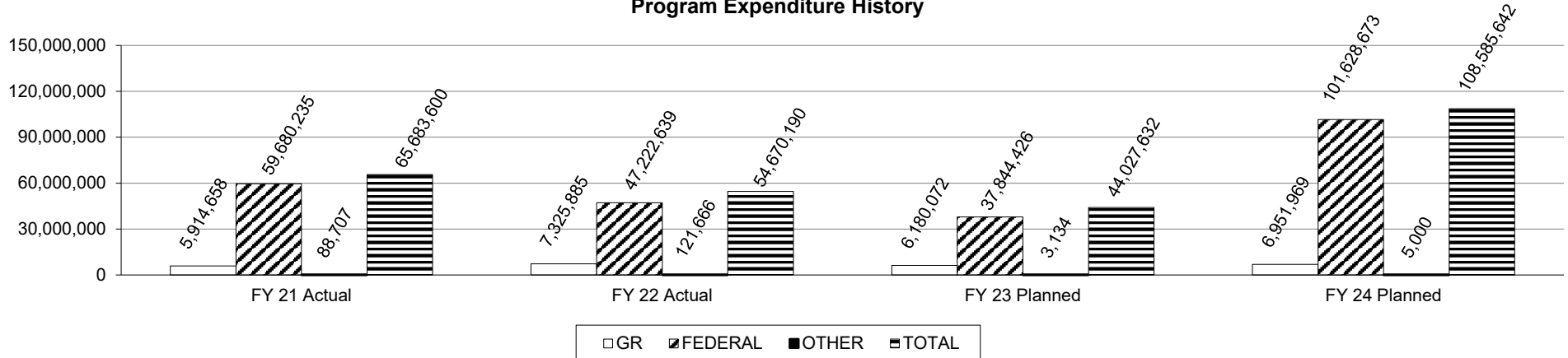
Positivity Rates for Chlamydia Testing Program



Chlamydia testing focuses on those who are most at-risk for infection, including those with no signs or symptoms. High testing positivity rates indicate that the testing program is effectively targeted to those individuals who are most at risk for infection rather than using limited resources to test individuals with low or no risk of infection. Prior CDC cooperative agreements recommended a testing program positivity rate of three percent. Missouri's testing program currently exceeds this target, and continues to work to identify individuals and populations who are at increased risk for infection.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.740</u>
HIV, STI, and Hepatitis Services	
Program is found in the following core budget(s): HIV, STI, and Hepatitis Services	
4. What are the sources of the "Other " funds? Health Initiatives (0275).	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Sections 191.653, 191.656, and 191.677, RSMo; Public Law 111-87 (Ryan White HIV/AIDS Treatment Extension Act of 2009); and Acquired Immune Deficiency Syndrome (AIDS) Housing Opportunity Act, 42 USC Section 12901.	
6. Are there federal matching requirements? If yes, please explain. Yes, the Ryan White grant requires a one dollar state match for every two dollars of Ryan White Part B Base and ADAP funding. No match is required for Ryan White Supplemental or other sources of funding for the HIV, STI, and Hepatitis Program.	
7. Is this a federally mandated program? If yes, please explain. No.	

NEW DECISION ITEM
RANK: 1 OF 17

Health and Senior Services	Budget Unit	<u>58586C</u>
Division of Community and Public Health		
Disease Intervention Specialist Positions	DI#1580001	HB Section
		<u>10.740</u>

1. AMOUNT OF REQUEST

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	165,129	0	0	165,129
EE	87,518	0	0	87,518
PSD	0	0	0	0
TRF	0	0	0	0
Total	252,647	0	0	252,647
FTE	3.00	0.00	0.00	3.00

Est. Fringe	<u>106,601</u>	<u>0</u>	<u>0</u>	<u>106,601</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request is for 3.00 FTE for Associate Epidemiologists positions. Disease Intervention Specialists (DIS) are critical public health professionals working to stop the spread of infections that threaten communities throughout Missouri. Disease Intervention Specialists are crucial as they are trained professionals, informed about the cause and spread of STDs or HIV, skilled in taking sexual histories, identifying and locating people who may have been exposed, and referring people for testing and treatment. While expanding DIS capacity by contracting with local public health agencies, the number of DIS staff continues to be insufficient to meet the needs for the amount of work needing to be conducted throughout the state of Missouri. From 2015 to 2022, the number of cases assigned to DIS staff for Syphilis and HIV increased by approximately 272 percent. There were 6,846 cases assigned to DIS staff in 2022. The FTE will be placed in Kanas City and St. Louis areas, where cases remain extremely high. These FTE will ensure a more timely and adequate response to individuals newly diagnosed with HIV and STIs.

NEW DECISION ITEM
RANK: 1 OF 17

Health and Senior Services	Budget Unit	58586C
Division of Community and Public Health		
Disease Intervention Specialist Positions	DI#1580001	HB Section
		10.740

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The FTE request were based on the assumption that the positions would allow DIS to have a greater impact on disease transmission. 1.00 FTE will be located in Kansas City and 2.00 FTE in the St. Louis, areas with extremely high cases. In 2015, there was one DIS for every 95 Syphilis and HIV cases; in 2022, there was one DIS for every 353 Syphilis and HIV cases. There are 1,221 open cases in 2023, meaning a case load of 102 cases per DIS staff member. This is more than double the recommended amount per the National Coalition of STD Directors (NCSD). To account for the Governor's Reserve, the amounts requested have been adjusted accordingly.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Associate Epidemiologist (19ED10)	165,129	3.00	0	0.00	0	0.00	165,129	3.00	0
Total PS	165,129	3.00	0	0.00	0	0.00	165,129	3.00	0
Travel (140)	20,040		0		0		20,040		0
Supplies (190)	13,374		0		0		13,374		0
Communication Services (340)	20,983		0		0		20,983		1,112
Professional Services (400)	15,817		0		0		15,817		0
M&R Services (430)	4,521		0		0		4,521		0
Computer Equipment (480)	5,673		0		0		5,673		5,673
Office Equipment (580)	7,110		0		0		7,110		7,110
Total EE	87,518		0		0		87,518		13,895
Grand Total	252,647	3.00	0	0.00	0	0.00	252,647	3.00	13,895

NEW DECISION ITEM
RANK: 1 **OF** 17

Health and Senior Services	Budget Unit	<u>58586C</u>
Division of Community and Public Health		
Disease Intervention Specialist Positions	DI#1580001	HB Section
		<u>10.740</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

- 6a. Provide an activity measure for the program.**
The activity measure for this program will be the number of cases of Syphilis worked and closed by DIS.
- 6b. Provide a measure(s) of the program's quality.**
The program's quality measure will be the percentage of people diagnosed with Syphilis successfully linked to appropriate medical treatment.
- 6c. Provide a measure of the program's impact.**
The program's impact will be measured by the average number partners located and tested for each newly identified case of Syphilis.
- 6d. Provide a measure of the program's efficiency.**
The measure of the program's efficiency will be the number people newly diagnosed with HIV or Syphilis located and linked to care or treatment within 30 days.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will utilize trainings provided by the Centers for Disease Control and other subject matter experts to locate persons newly diagnosed with HIV or Syphilis. Interviews with the person will be conducted to identify likely transmission route and identify others that may have been exposed. The Department will work to located all partners idenified and provide testing and education as well as ensure that original patient is provided appropriate treatment to cure the Syphilis infection or is linked to HIV medical care.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIV STD AND HEPATITIS SERVICES								
Disease Intervention Specialis - 1580001								
ASSOCIATE EPIDEMIOLOGIST	0	0.00	0	0.00	165,129	3.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	165,129	3.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	15,818	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	1,384	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,112	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	130	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	5,673	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	7,110	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	31,227	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$196,356	3.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$196,356	3.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIVISION OF ADMINISTRATION								
Disease Intervention Specialis - 1580001								
TRAVEL, IN-STATE	0	0.00	0	0.00	4,222	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	11,990	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	19,871	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	15,817	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	4,391	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	56,291	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$56,291	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$56,291	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM

RANK: 7 OF 17

Health and Senior Services		Budget Unit <u>58586C</u>
Division of Community and Public Health		
Hepatitis C Virus (HCV) Testing Support Services	DI# 1580007	HB Section <u>10.740</u>

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	53,781	0	0	53,781	PS	0	0	0	0
EE	262,046	0	0	262,046	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	315,827	0	0	315,827	Total	0	0	0	0
FTE	1.00	0.00	0.00	1.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	35,063	0	0	35,063	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 7 OF 17

Health and Senior Services	Budget Unit 58586C
Division of Community and Public Health	
Hepatitis C Virus (HCV) Testing Support Services DI# 1580007	HB Section 10.740

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding request is to increase access to Hepatitis C virus (HCV) antibody screening and confirmatory testing for under and uninsured individuals. Hepatitis C is curable, with a cure rate of over 95 percent, and reduces the risk of cirrhosis and liver cancer as well as prevents transmission to others. The cost to treat one person with Hepatitis C is approximately \$24,000, compared to the costs of a liver transplant for approximately \$878,400.

This will expand the State Public Health Lab's ability to process testing for HCV. Testing for HCV is currently provided through viral hepatitis supplemental funding from the Centers for Disease Control. This funding will end in April, 2024. Missouri's Hepatitis C Elimination Plan goal is to increase access to Hepatitis C prevention, testing, and treatment for all Missourians. Expanding access to antibody screening and confirmatory testing aligns not only with the Hepatitis C Elimination Plan but with MO HealthNet's Project Hep Cure, which makes MAVYRET®, an HCV medication, available to MO HealthNet participants. Medication availability and increased access to testing can help Missouri eliminate HCV.

The Department currently provides rapid point-of-care testing for HCV antibodies. This has increased access to screenings, but these point-of-care tests must be confirmed by lab testing.

This action is not affiliated with the Missouri Department of Correction's expanded efforts on Hepatitis C treatment and testing.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The funding will be spent on the following:

- HCV testing kits, controls, and consumables for testing approximately 15,000 serum/plasma samples on the DiaSorin Liaison XL platform. Approximately \$127,950.
- Supplies for collection kits for 15,000 samples. Some kit components are reusable.
- APTIMA HCV assay for confirmatory purposes. Cost is configured per reportable test based on 1,500 samples.
- This funding will support the courier transportation of samples to the State Public Health Laboratory and the laboratory information management system.
- 1.00 FTE is requested for a Laboratory Scientist to supplement existing staff at the State Public Health Lab.

To account for the Governor Reserve, the amounts requested have been adjusted accordingly.

NEW DECISION ITEM
RANK: 7 OF 17

Health and Senior Services			Budget Unit		58586C				
Division of Community and Public Health									
Hepatitis C Virus (HCV) Testing Support Services			DI# 1580007		HB Section		10.740		
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Laboratory Scientist (19BLB50)	53,781	1.00	0	0.00	0	0.00	53,781	1.00	0
Total PS	53,781	1.00	0	0.00	0	0.00	53,781	1.00	0
Travel (140)	1,375		0		0		1,375		0
Supplies (190)	242,943		0		0		242,943		0
Communication Services (340)	6,843		0		0		6,843		0
Professional Services (400)	5,151		0		0		5,151		0
M&R Services (430)	1,473		0		0		1,473		0
Computer Equipment (480)	1,891		0		0		1,891		1,891
Office Equipment (580)	2,370		0		0		2,370		2,370
Total EE	262,046		0		0		262,046		4,261
Grand Total	315,827	1.00	0	0.00	0	0.00	315,827	1.00	4,261

NEW DECISION ITEM
RANK: 7 **OF** 17

<u>Health and Senior Services</u> <u>Division of Community and Public Health</u> <u>Hepatitis C Virus (HCV) Testing Support Services</u> <u>DI# 1580007</u>	Budget Unit <u>58586C</u> HB Section <u>10.740</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an activity measure(s) for the program. An activity measure for this program would be the number of HCV specimens tested.	
6b. Provide a measure(s) of the program's quality. A measure of the program's quality would be the number of sites submitting HCV specimens in calendar year.	
6c. Provide a measure(s) of the program's impact. The program's impact can be measured by the number of people receiving a positive HCV test result.	
6d. Provide a measure(s) of the program's efficiency. Program efficiency can be measured as a percentage of specimens with a HCV positive result.	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
All local public health agencies that submit specimens of any type to the Missouri State Public Health Lab will be able to submit HCV specimens at no charge.	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HIV STD AND HEPATITIS SERVICES								
Hepatitis C Virus (HCV) Testin - 1580007								
LABORATORY SCIENTIST	0	0.00	0	0.00	53,781	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	53,781	1.00	0	0.00
SUPPLIES	0	0.00	0	0.00	239,038	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	371	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	43	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	1,891	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,370	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	243,713	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$297,494	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$297,494	1.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIVISION OF ADMINISTRATION								
Hepatitis C Virus (HCV) Testin - 1580007								
TRAVEL, IN-STATE	0	0.00	0	0.00	1,375	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	3,905	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	6,472	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,151	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	1,430	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	18,333	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,333	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$18,333	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58230C				
Community and Public Health									
Core - Local Public Health Agency Support					HB Section 10.745				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	291,807	0	0	291,807	PS	0	0	0	0
EE	109,400	286	14,573	124,259	EE	0	0	0	0
PSD	9,563,292	9,944,748	0	19,508,040	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	9,964,499	9,945,034	14,573	19,924,106	Total	0	0	0	0
FTE	3.84	0.00	0.00	3.84	FTE	0.00	0.00	0.00	0.00
Est. Fringe	166,429	0	0	166,429	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: Department of Health and Senior Services Federal (0143) and Title XXI - Children's Health Insurance Program Federal Fund (0159). Other Funds: Missouri Public Health Services (0298).									

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58230C</u>
Community and Public Health	
Core - Local Public Health Agency Support	HB Section <u>10.745</u>
2. CORE DESCRIPTION	
<p>The Department of Health and Senior Services (DHSS), Center for Local Public Health administers participation agreements with 115 local health agencies to ensure public health services are available in every county in Missouri. The presence of public health services at the local level is essential for protecting health and keeping people safe. The local health agencies are a vital partner in providing statewide services including, but not limited to, communicable disease surveillance and outbreak response, environmental surveillance (retail food, lodging, on-site sewage, childcare sanitation), immunizations, infectious disease testing and referral to care, chronic disease prevention and control education, public health emergency preparedness and response, and vital record issuance.</p> <p>The funding administered allows local health agencies to utilize funding as needed to deliver public health services in cooperation with DHSS. While the Department is available for technical assistance and may lead activities in some program areas, public health services statewide would not be available without the existence of local public health agencies. State funding constitutes a different percentage of each local health department's total budget, but overall, public health in Missouri remains underfunded and state funding is necessary to maintain local delivery of these services. The federal funding (49 percent of the total in Fiscal Year 2024) distributed through these core participation agreements is the result of federal match received on expenditures reported by locals for specific unreimbursed services they have delivered to children age zero through 19 (Children's Health Insurance Program Health Services Initiative (CHIP H.S.I.)). DHSS staff provide technical assistance regarding CHIP H.S.I. claiming, and collect and aggregate the expenditure data for all 115 agencies for quarterly submission to the Center for Medicare and Medicaid Services (through collaboration with Department of Social Services) in order to receive this match. In addition to the core funding, an additional \$3.8 million in general revenue, referred to as incentive funding, is available in total to the 115 local public health agencies. The incentive funding is only distributed to an individual agency if the agency is able to demonstrate achievement of specific quality initiatives.</p> <p>Besides funding support, the Center for Local Public Health staff provide a collaborative approach to quality services by holding orientations and trainings for new administrators, boards of health and county commissioners, connecting locals with staff throughout DHSS for specific programmatic technical assistance, and connecting locals with resources and programs through conference calls and in-person regional meetings offered throughout the year. The Department also assists in sponsoring a state-wide annual conference for public health professionals.</p>	
3. PROGRAM LISTING (list programs included in this core funding)	
Core Public Health and Incentive (Enhancements) Funding Local Public Health Services Training, Support, and Technical Assistance	

CORE DECISION ITEM

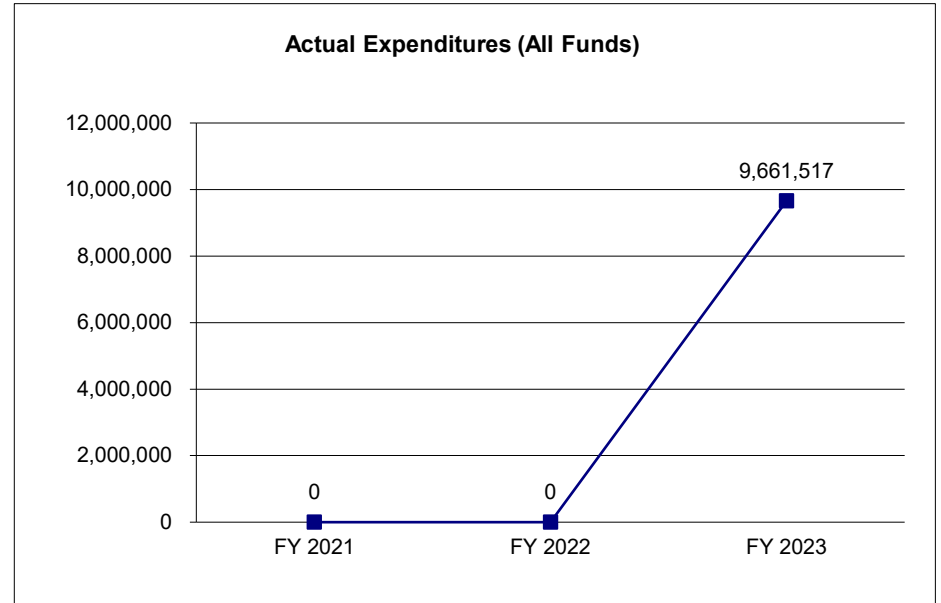
Health and Senior Services
Community and Public Health
Core - Local Public Health Agency Support

Budget Unit	58230C
HB Section	10.745

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	13,598,354	19,924,106
Less Reverted (All Funds)	0	0	(112,922)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	13,485,432	19,924,106
Actual Expenditures (All Funds)	0	0	9,661,517	N/A
Unexpended (All Funds)	0	0	3,823,915	N/A

Unexpended, by Fund:				
General Revenue	0	0	72	N/A
Federal	0	0	3,935,321	N/A
Other	0	0	1,444	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Due to the reallocation of DCPH COREs, history of appropriated funds and actual expenditures where they occurred are no longer available. Therefore, FY 2021 and FY 2022 are reflected in the DCPH Admin CORE.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES LOCAL PUBLIC HLTH AGENCY SPART

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	109,400	0	0	109,400	
		PD	0.00	9,563,292	9,900,000	0	19,463,292	
		Total	0.00	9,672,692	9,900,000	0	19,572,692	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1209 5056	PS	3.84	291,807	0	0	291,807	CORE reallocations for programmatic alignment.
Core Reallocation	1209 5057	EE	0.00	0	0	14,573	14,573	CORE reallocations for programmatic alignment.
Core Reallocation	1209 5058	EE	0.00	0	286	0	286	CORE reallocations for programmatic alignment.
Core Reallocation	1209 5058	PD	0.00	0	44,748	0	44,748	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES			3.84	291,807	45,034	14,573	351,414	
DEPARTMENT CORE REQUEST								
		PS	3.84	291,807	0	0	291,807	
		EE	0.00	109,400	286	14,573	124,259	
		PD	0.00	9,563,292	9,944,748	0	19,508,040	
		Total	3.84	9,964,499	9,945,034	14,573	19,924,106	
GOVERNOR'S RECOMMENDED CORE								
		PS	3.84	291,807	0	0	291,807	
		EE	0.00	109,400	286	14,573	124,259	
		PD	0.00	9,563,292	9,944,748	0	19,508,040	
		Total	3.84	9,964,499	9,945,034	14,573	19,924,106	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
LOCAL PUBLIC HLTH AGENCY SPPRT									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	291,807	3.84	0	0.00	
TOTAL - PS	0	0.00	0	0.00	291,807	3.84	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	7,836	0.00	109,400	0.00	109,400	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	286	0.00	0	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	14,573	0.00	0	0.00	
TOTAL - EE	7,836	0.00	109,400	0.00	124,259	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	3,455,508	0.00	9,563,292	0.00	9,563,292	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	44,748	0.00	0	0.00	
CHILDRENS HEALTH INSURANCE	5,250,344	0.00	9,900,000	0.00	9,900,000	0.00	0	0.00	
TOTAL - PD	8,705,852	0.00	19,463,292	0.00	19,508,040	0.00	0	0.00	
TOTAL	8,713,688	0.00	19,572,692	0.00	19,924,106	3.84	0	0.00	
GRAND TOTAL	\$8,713,688	0.00	\$19,572,692	0.00	\$19,924,106	3.84	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58230C BUDGET UNIT NAME: Local Public Health Agency Support HOUSE BILL SECTION: 10.745	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<p>Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests fifty percent (50%) flexibility between House Bills 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775 in order to ensure continuity of operations during the transition.</p> <p>In addition, the Department requests continuation of thirty percent (30%) flexibility in House Bill section 10.745 between personal service and expense and equipment granted by the Legislature in FY 2024. The Department's requested flex will allow the Department to utilize available resources in the most effective manner.</p>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.745 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between House bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
LOCAL PUBLIC HLTH AGENCY SPPRT								
CORE								
PROJECT SPECIALIST	0	0.00	0	0.00	62,520	1.13	0	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	75,961	1.13	0	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	48,090	0.56	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	105,236	1.02	0	0.00
TOTAL - PS	0	0.00	0	0.00	291,807	3.84	0	0.00
TRAVEL, IN-STATE	2,023	0.00	500	0.00	1,307	0.00	0	0.00
TRAVEL, OUT-OF-STATE	309	0.00	0	0.00	4	0.00	0	0.00
SUPPLIES	3,997	0.00	100	0.00	5,753	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	500	0.00	1,368	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,450	0.00	600	0.00	3,223	0.00	0	0.00
PROFESSIONAL SERVICES	57	0.00	107,500	0.00	111,723	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	366	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	306	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	200	0.00	209	0.00	0	0.00
TOTAL - EE	7,836	0.00	109,400	0.00	124,259	0.00	0	0.00
PROGRAM DISTRIBUTIONS	8,705,852	0.00	19,463,292	0.00	19,508,040	0.00	0	0.00
TOTAL - PD	8,705,852	0.00	19,463,292	0.00	19,508,040	0.00	0	0.00
GRAND TOTAL	\$8,713,688	0.00	\$19,572,692	0.00	\$19,924,106	3.84	\$0	0.00
GENERAL REVENUE	\$3,463,344	0.00	\$9,672,692	0.00	\$9,964,499	3.84		0.00
FEDERAL FUNDS	\$5,250,344	0.00	\$9,900,000	0.00	\$9,945,034	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$14,573	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.745</u>
Local Public Health Agency Support	
Program is found in the following core budget(s): Local Public Health Agency Support	
<p>1a. What strategic priority does this program address? Build and Strengthen Partnerships, Use Clear and Consistent Communication to Build Trust, Expand Access to Services, Include Diversity and Inclusion in All Practices, Programs and Services, Re-envision and Strengthen Workforce, Invest in Innovation to Modernize Infrastructure</p> <p>1b. What does this program do? The Department of Health and Senior Services (DHSS), Center for Local Public Health administers participation agreements with 115 local health agencies to ensure public health services are available in every county in Missouri. The presence of public health services at the local level is essential for protecting health and keeping people safe. The local health agencies are a vital partner in providing statewide services including, but not limited to, communicable disease surveillance and outbreak response, environmental surveillance (retail food, lodging, on-site sewage, childcare sanitation), immunizations, infectious disease testing and referral to care, chronic disease prevention and control, education, public health emergency preparedness and response, and vital record issuance.</p> <p>The funding administered allows local health agencies to utilize funding as needed to deliver public health services in cooperation with DHSS. While DHSS is available for technical assistance and may lead activities in some program areas, public health services statewide would not be available without the existence of local public health agencies. State funding constitutes a different percentage of each local health department's total budget, but overall, public health in Missouri remains underfunded and state funding is necessary to maintain local delivery of these services. The federal funding (49 percent of the total in FY 2024) distributed through these core participation agreements is the result of federal match received on expenditures reported by locals for specific unreimbursed services they have delivered to children age 0 through 19 (Children's Health Insurance Program, Health Services Initiative (CHIP H.S.I.)). DHSS staff provide technical assistance regarding CHIP H.S.I. claiming, and collect and aggregate the expenditure data for all 115 agencies for quarterly submission to the Center for Medicare and Medicaid Services (through collaboration with Department of Social Services) in order to receive this match. In addition to the core funding, an additional \$3.8 million in general revenue, referred to as incentive funding, is available in total to the 115 local public health agencies. The incentive funding is only distributed to an individual agency if the agency is able to demonstrate achievement of specific quality initiatives.</p> <p>Besides funding support, the Center for Local Public Health staff provide a collaborative approach to quality services by holding orientations and trainings for new administrators, boards of health and county commissioners, connecting locals with staff throughout DHSS for specific programmatic technical assistance, and connecting locals with resources and programs through conference calls and in-person regional meetings offered throughout the year. The DHSS also assists in sponsoring a state-wide annual conference for public health professionals.</p>	

PROGRAM DESCRIPTION

Health and Senior Services **HB Section(s):** 10.745

Local Public Health Agency Support

Program is found in the following core budget(s): Local Public Health Agency Support

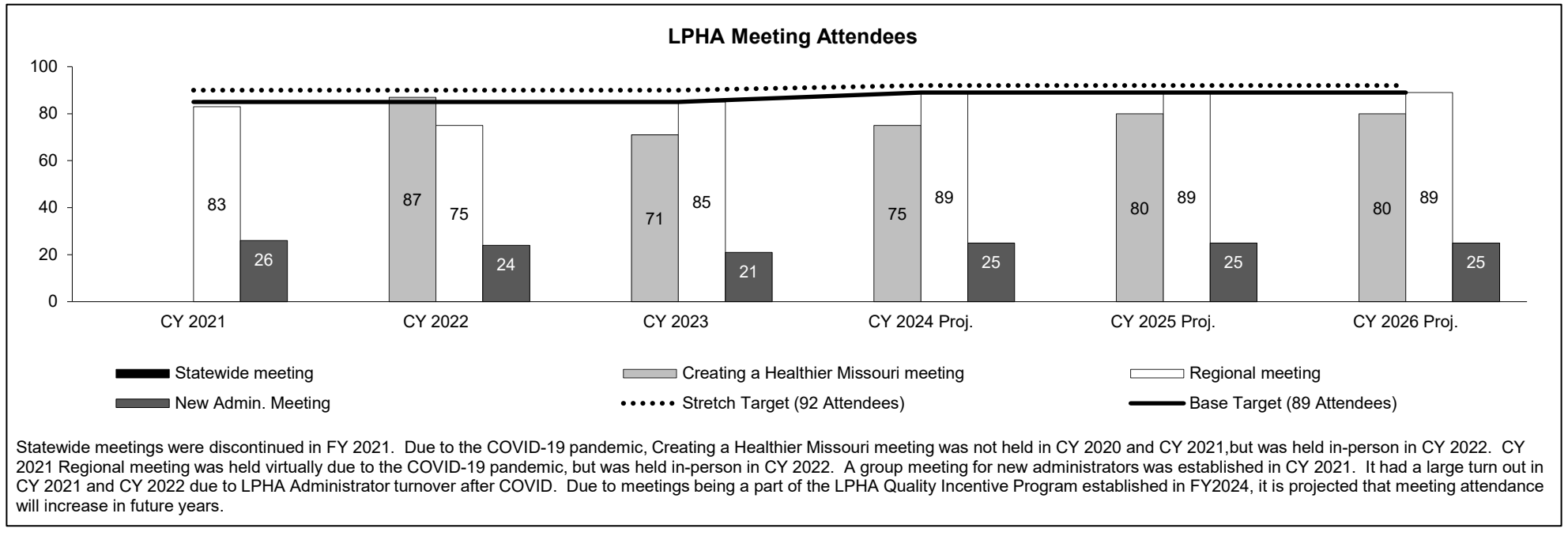
2a. Provide an activity measure(s) for the program.

LPHAs Served by the Center for Local Public Health Services	FY 2021	FY 2022	FY 2023	FY 2024 Proj.	FY 2025 Proj.	FY 2026 Proj.
LPHAs with CORE Participation Agreements	114	115*	115	115	115	115
LPHAs receiving individualized training/technical assistance**	12	44	13	26	26	26
Regional Public Health Meetings, Statewide and/or New Administrator Meetings Offered***	2	3	3	3	3	3

*Independence closure 6/30/18 reduced the number of LPHAs to 114 starting FY 2019. Independence reopened in FY 2021 and will enter into a CORE agreement in FY 2022.

**LPHAs receive training/technical assistance regarding CHIP H.S.I claiming and new administrators, as well as, local boards of health orientation. Due to COVID-19, LPHAs were not as available for trainings as they have been in years prior. Higher numbers in FY 2022 were due to a large turnover in staff due to COVID which increased the need for trainings. It is projected that trainings will increase in FY 2024, FY 2025, and FY 2026 as trainings are a part of the LPHA Quality Incentive Program that was established in FY 2024.

***Statewide meetings were discontinued in FY 2021. In-person group New Administrator Meetings were hosted beginning in FY 2022 and will continue. Regional meetings consist of the same agenda offered at six locations throughout the state. Due to COVID-19, the regional meetings were held virtually but resumed in-person in FY 2023.



PROGRAM DESCRIPTION

Health and Senior Services

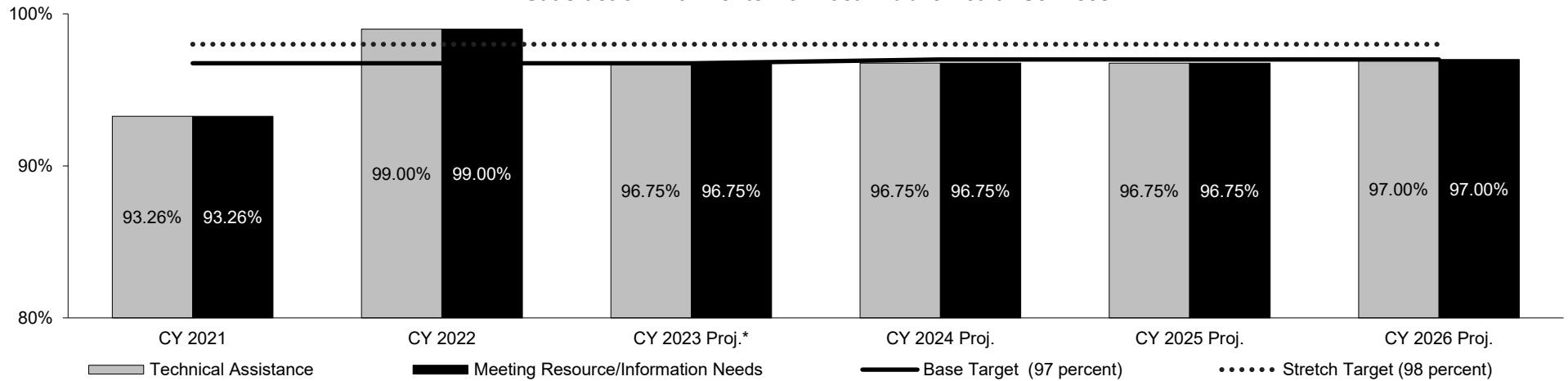
HB Section(s): 10.745

Local Public Health Agency Support

Program is found in the following core budget(s): Local Public Health Agency Support

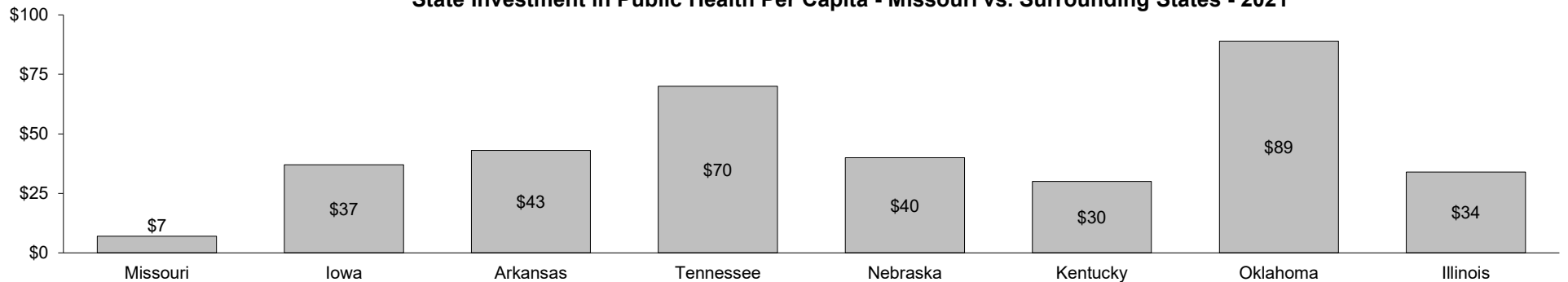
2b. Provide a measure(s) of the program's quality.

LPHA Satisfaction with Center for Local Public Health Services



*Data available December 2023.

State Investment in Public Health Per Capita - Missouri vs. Surrounding States - 2021



Source: State Health Access Data Assistance Center, University of Minnesota and funded by the Robert Wood Johnson Foundation. Link: <http://statehealthcompare.shadac.org/rank/117/per-person-state-public-health-funding>. Kansas data was not available for 2021.

PROGRAM DESCRIPTION

Health and Senior Services

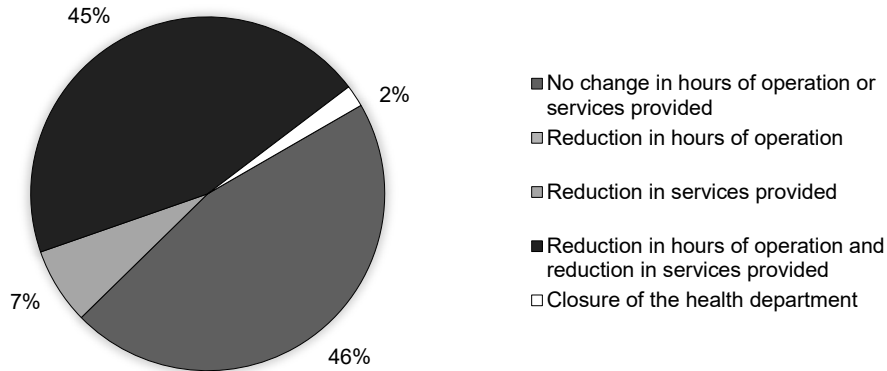
HB Section(s): 10.745

Local Public Health Agency Support

Program is found in the following core budget(s): Local Public Health Agency Support

2c. Provide a measure(s) of the program's impact.

***FY 2023 Reported Impact to LPHAs if Core Funding Ceased to Exist**



*Data available December 2023.

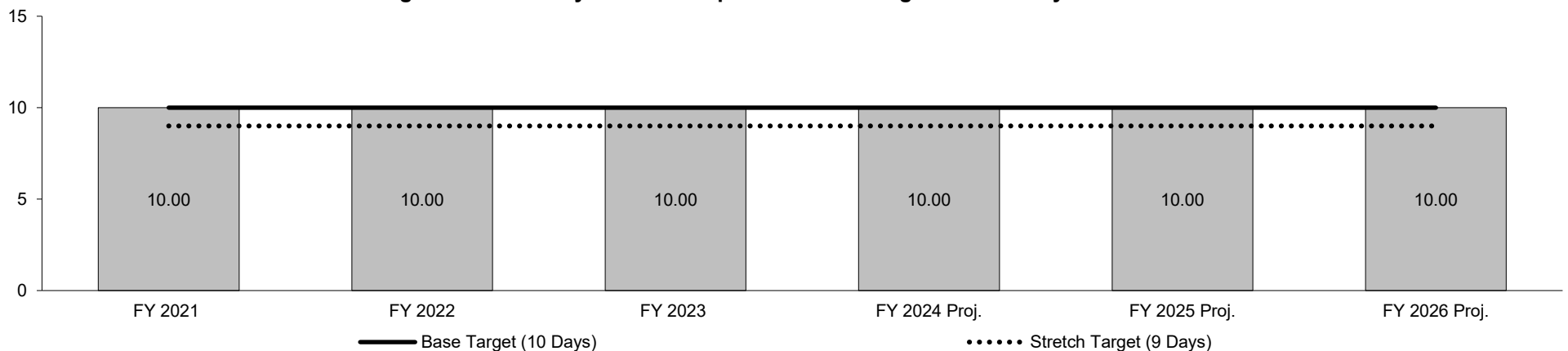
Total Public Health Revenue of LPHA Derived from CORE Participation Funding

Population of Jurisdiction	Number of LPHAs	Average of Total
< 6,000	10	18.37%
6,001 - 10,000	16	10.92%
10,000 - 25,000	45	8.81%
25,001 - 50,000	18	6.18%
50,001 - 150,000	18	5.71%
>150,000	8	3.18%

Source: 2022 LPHA Financial Report.

2d. Provide a measure(s) of the program's efficiency.

Average Number of Days from Receipt of Core Funding Invoice to Payment Issuance



PROGRAM DESCRIPTION

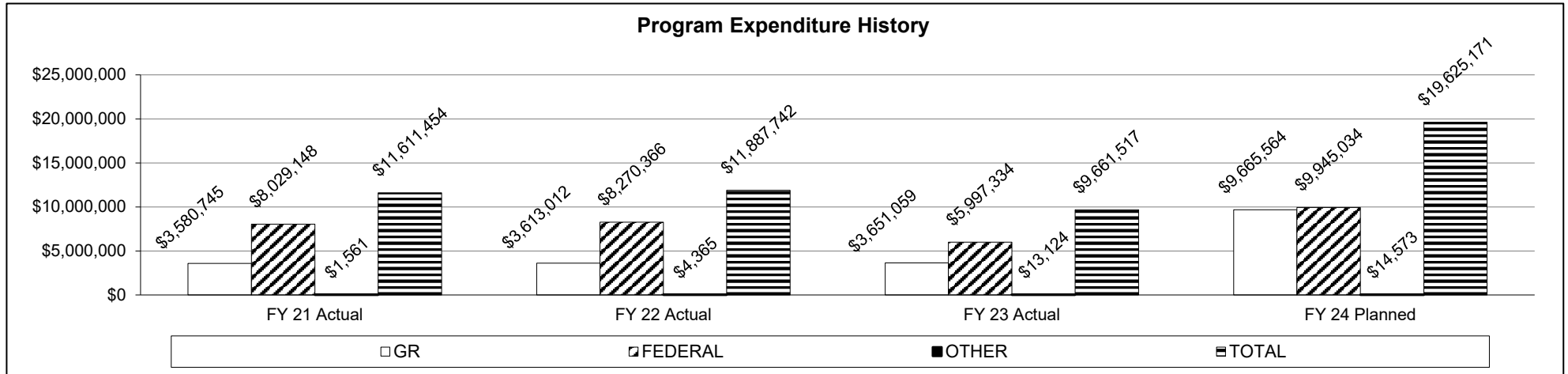
Health and Senior Services

HB Section(s): 10.745

Local Public Health Agency Support

Program is found in the following core budget(s): Local Public Health Agency Support

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Missouri Public Health Services (0298).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 167.181, 191.668, 191.677, 192.020, 192.031, 192.072, 192.080, 192.090, 192.110, 192.510, 196.030, 196.045, 196.055, 196.240, 196.866, 196.951, 199.170-270, 199.350, 210.003, 210.050, 315.007, 322.140, 701.033, 701.326, 701.328, 701.336, and 701.343, RSMo (Disease Surveillance, Communicable Disease Prevention, Immunization, Environmental Public Health and Safety, Childhood Lead Poisoning Prevention).

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58590C
Community and Public Health	
Core - Nutrition Services	HB Section 10.750

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	14,089	3,279,016	0	3,293,105	PS	0	0	0	0
EE	0	2,988,005	0	2,988,005	EE	0	0	0	0
PSD	0	207,858,388	0	207,858,388	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	14,089	214,125,409	0	214,139,498	Total	0	0	0	0
FTE	0.19	57.34	0.00	57.53	FTE	0.00	0.00	0.00	0.00

Est. Fringe	8,105	2,083,279	0	2,091,383
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: Department of Health and Senior Services Federal (0143).

2. CORE DESCRIPTION

The nutrition initiatives programs implement services and activities that increase access to healthy, nutritious food, which in turn increases positive health outcomes for eligible Missourians and reduces preventable nutrition-related illnesses and deaths. The nutrition initiatives programs improve nutritional health through a variety of services. Services provided include: health screening and risk assessment; nutrition counseling; breastfeeding promotion and support; referrals to health and social services; benefits to purchase specific food items needed for good health; reimbursement for meals which meet federally prescribed guidelines; and distribution of commodity food packages.

Specific programs include:

- WIC, the Special Supplemental Nutrition Program for Women, Infants, and Children, which provides supplemental nutritious foods, nutrition education, breastfeeding promotion and support, and referrals to health and other social services for low-income pregnant, breastfeeding, and postpartum women, and to infants and children up to age five who are found to be at nutritional risk;
- The Child and Adult Care Food Program (CACFP), which improves the nutritional health of children and adults in child care centers, family child care homes, adult day care facilities, emergency/homeless shelters, and afterschool programs;
- The Summer Food Service Program (SFSP), which assures that low-income children continue to receive nutritious meals when school is not in session and during times of emergency such as the COVID-19 pandemic when all schools were closed or operating virtually; and
- The Commodity Supplemental Food Program (CSFP), which improves the nutrient intake needed for adults 60 years of age and older by providing supplemental commodity food which contains needed sources of iron, calcium, protein, and vitamins A and C.

CORE DECISION ITEM

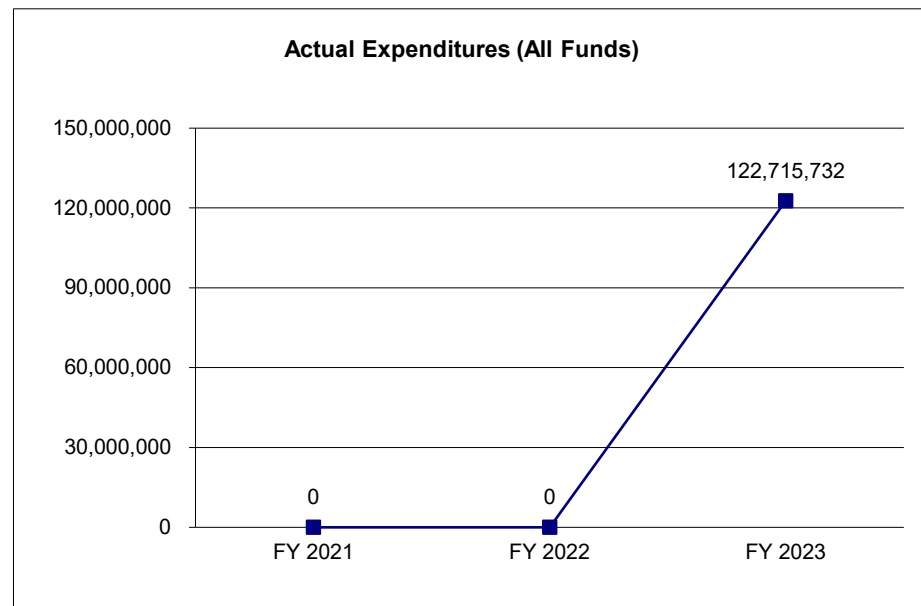
Health and Senior Services	Budget Unit 58590C
Community and Public Health	
Core - Nutrition Services	HB Section 10.750

3. PROGRAM LISTING (list programs included in this core funding)

Special Supplemental Nutrition Program for Women, Infants, and Children (WIC)
Breastfeeding Peer Counseling Program
Breastfeeding Program
Child and Adult Care Food Program (CACFP)
Summer Food Service Program (SFSP)
Commodity Supplemental Food Program (CSFP)

4. FINANCIAL HISTORY

	FY 2021	FY 2022	FY 2023	FY 2024
	Actual	Actual	Actual	Current Yr.
Appropriation (All Funds)	0	0	219,876,497	214,139,499
Less Reverted (All Funds)	0	0	(305)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	219,876,192	214,139,499
Actual Expenditures (All Funds)	0	0	122,715,732	N/A
Unexpended (All Funds)	0	0	97,160,460	N/A
Unexpended, by Fund:				
General Revenue	0	0	8,351	N/A
Federal	0	0	97,152,109	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Due to the reallocation of DCPH COREs, history of appropriated funds and actual expenditures where they occurred are no longer available. Therefore, FY 2021 and FY 2022 are reflected in the DCPH Admin CORE.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
NUTRITION SERVICES**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	0	2,525,000	0	2,525,000	
				PD	0.00	0	40,419,984	0	40,419,984	
				Total	0.00	0	42,944,984	0	42,944,984	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	887	5059	PS	0.19	14,089	0	0	14,089	CORE reallocations for programmatic alignment.	
Core Reallocation	887	5079	PS	57.34	0	3,279,016	0	3,279,016	CORE reallocations for programmatic alignment.	
Core Reallocation	887	5080	EE	0.00	0	463,005	0	463,005	CORE reallocations for programmatic alignment.	
Core Reallocation	887	5717	PD	0.00	0	144,235,867	0	144,235,867	CORE reallocations for programmatic alignment.	
Core Reallocation	887	5719	PD	0.00	0	250,000	0	250,000	CORE reallocations for programmatic alignment.	
Core Reallocation	887	5718	PD	0.00	0	22,911,478	0	22,911,478	CORE reallocations for programmatic alignment.	
Core Reallocation	887	5080	PD	0.00	0	41,059	0	41,059	CORE reallocations for programmatic alignment.	
NET DEPARTMENT CHANGES				57.53	14,089	171,180,425	0	171,194,514		
DEPARTMENT CORE REQUEST										
				PS	57.53	14,089	3,279,016	0	3,293,105	
				EE	0.00	0	2,988,005	0	2,988,005	
				PD	0.00	0	207,858,388	0	207,858,388	
				Total	57.53	14,089	214,125,409	0	214,139,498	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
NUTRITION SERVICES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	57.53	14,089	3,279,016	0	3,293,105	
	EE	0.00	0	2,988,005	0	2,988,005	
	PD	0.00	0	207,858,388	0	207,858,388	
	Total	57.53	14,089	214,125,409	0	214,139,498	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
NUTRITION SERVICES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	14,089	0.19	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	3,279,016	57.34	0	0.00	
TOTAL - PS	0	0.00	0	0.00	3,293,105	57.53	0	0.00	
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	2,584,260	0.00	2,525,000	0.00	2,988,005	0.00	0	0.00	
TOTAL - EE	2,584,260	0.00	2,525,000	0.00	2,988,005	0.00	0	0.00	
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	27,110,040	0.00	40,419,984	0.00	207,608,388	0.00	0	0.00	
TEMP ASSIST NEEDY FAM FEDERAL	0	0.00	0	0.00	250,000	0.00	0	0.00	
TOTAL - PD	27,110,040	0.00	40,419,984	0.00	207,858,388	0.00	0	0.00	
TOTAL	29,694,300	0.00	42,944,984	0.00	214,139,498	57.53	0	0.00	
DHSS OPERATING NEW DI - 1580014									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	110,880	2.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	110,880	2.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	32,610	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	32,610	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	143,490	2.00	0	0.00	
GRAND TOTAL	\$29,694,300	0.00	\$42,944,984	0.00	\$214,282,988	59.53	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58590C BUDGET UNIT NAME: Nutrition Services HOUSE BILL SECTION: 10.750	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<p>Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests fifty percent (50%) flexibility between House Bills 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775 in order to ensure continuity of operations during the transition.</p> <p>In addition, the Department requests continuation of thirty percent (30%) flexibility in House Bill section 10.750 between personal service and expense and equipment granted by the Legislature in FY 2024. The Department's requested flex will allow the Department to utilize available resources in the most effective manner.</p>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.750 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between House bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NUTRITION SERVICES								
CORE								
PROJECT SPECIALIST	0	0.00	0	0.00	48,273	0.84	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	59,339	1.69	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	68,279	1.69	0	0.00
CUSTOMER SERVICE REP	0	0.00	0	0.00	107,915	2.53	0	0.00
BUSINESS PROJECT MANAGER	0	0.00	0	0.00	49,235	0.84	0	0.00
SR BUSINESS PROJECT MANAGER	0	0.00	0	0.00	64,971	0.84	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	168,835	2.53	0	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	46,116	0.84	0	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	55,339	0.84	0	0.00
NUTRITION SPECIALIST	0	0.00	0	0.00	709,954	12.68	0	0.00
SENIOR NUTRITIONIST	0	0.00	0	0.00	326,087	5.13	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	309,800	6.81	0	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	500,137	9.30	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	163,847	2.53	0	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	476,502	6.75	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	138,476	1.69	0	0.00
TOTAL - PS	0	0.00	0	0.00	3,293,105	57.53	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	56,582	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	31,937	0.00	0	0.00
SUPPLIES	2,025,055	0.00	700,000	0.00	853,512	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	5,850	0.00	20,000	0.00	58,059	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,412	0.00	5,000	0.00	15,428	0.00	0	0.00
PROFESSIONAL SERVICES	551,923	0.00	1,775,000	0.00	1,929,388	0.00	0	0.00
M&R SERVICES	0	0.00	10,000	0.00	11,647	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	15,000	0.00	15,000	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	2,604	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	6,989	0.00	0	0.00
BUILDING LEASE PAYMENTS	20	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	6,859	0.00	0	0.00
TOTAL - EE	2,584,260	0.00	2,525,000	0.00	2,988,005	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NUTRITION SERVICES								
CORE								
PROGRAM DISTRIBUTIONS	27,110,040	0.00	40,419,984	0.00	207,858,388	0.00	0	0.00
TOTAL - PD	27,110,040	0.00	40,419,984	0.00	207,858,388	0.00	0	0.00
GRAND TOTAL	\$29,694,300	0.00	\$42,944,984	0.00	\$214,139,498	57.53	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$14,089	0.19		0.00
FEDERAL FUNDS	\$29,694,300	0.00	\$42,944,984	0.00	\$214,125,409	57.34		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Department of Health and Senior Services	HB Section(s): <u>10.750</u>
Nutrition Services	
Program is found in the following core budget(s): <u>Nutrition Services</u>	
<p>1a. What strategic priority does this program address? Build and Strengthen Partnerships, Use Clear and Consistent Communication to Build Trust, Expand Access to Services, Include Diversity and Inclusion in All Practices, Programs and Services, Expand Access to Services, Invest in Innovation to Modernize Infrastructure.</p> <p>1b. What does this program do? The nutrition initiatives programs implement services and activities that increase access to healthy, nutritious food, which in turn increases positive health outcomes for eligible Missourians and reduces preventable nutrition-related illnesses and deaths.</p> <p>Specific programs include:</p> <ul style="list-style-type: none"> • WIC, the Special Supplemental Nutrition Program for Women, Infants, and Children, which provides supplemental nutritious foods, nutrition education, breastfeeding promotion and support, and referrals to health and other social services for low-income pregnant, breastfeeding, and postpartum women, and to infants and children up to age five who are found to be at nutritional risk; • The Child and Adult Care Food Program (CACFP), which improves the nutritional health of children and adults in child care centers, family child care homes, adult day care facilities, emergency/homeless shelters, and afterschool programs; • The Summer Food Service Program (SFSP), which assures that low-income children continue to receive nutritious meals when school is not in session and during times of emergency such as the COVID-19 pandemic when all schools were closed or operating virtually; and • The Commodity Supplemental Food Program (CSFP), which improves the nutrient intake needed for adults 60 years of age and older by providing supplemental commodity food which contains needed sources of iron, calcium, protein, and vitamins A and C. <p>The programs improve nutritional health through a variety of services, such as:</p> <ul style="list-style-type: none"> • Health screening and risk assessment; • Nutrition counseling; • Breastfeeding promotion and support; • Referrals to health and social services; • Benefits to purchase specific food items needed for good health; • Reimbursement for meals which meet federally prescribed guidelines; and • Distribution of commodity food packages. 	

PROGRAM DESCRIPTION

Department of Health and Senior Services

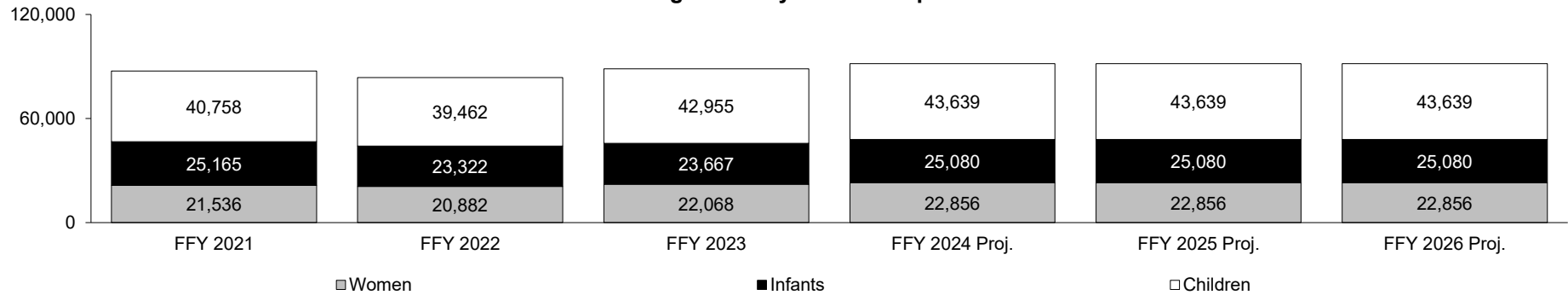
HB Section(s): 10.750

Nutrition Services

Program is found in the following core budget(s): Nutrition Services

2a. Provide an activity measure(s) for the program.

Average Monthly WIC Participation

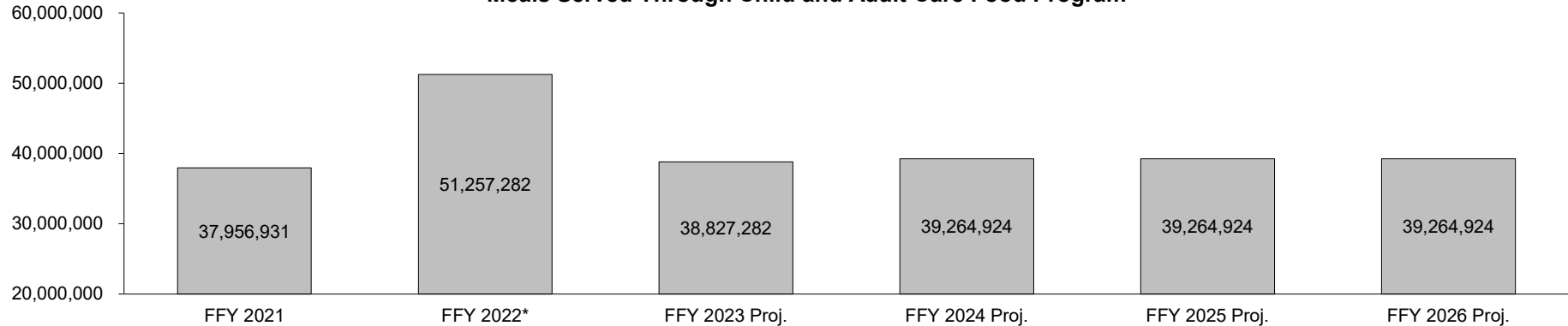


According to the USDA website, WIC participation has continued to decline nationwide since 2010.

WIC experienced a decrease in caseload during the COVID-19 pandemic due to exposure concerns and other related onsite service barriers.

Projections are based on monthly average participation change for the prior three years and current year's actual and projected data.

Meals Served Through Child and Adult Care Food Program



The Child and Adult Care Food Program serves:

Children ages 18 and under enrolled in care programs; children under age 18 enrolled in afterschool programs in at-risk areas or residing in emergency shelters with their families; children and adults with physical or mental disabilities; and children ages 15 and under who are children of migrant workers.

*Significant FFY 2022 increase due to USDA waivers initiated to assist with COVID-19 and centers returning to full capacity.

PROGRAM DESCRIPTION

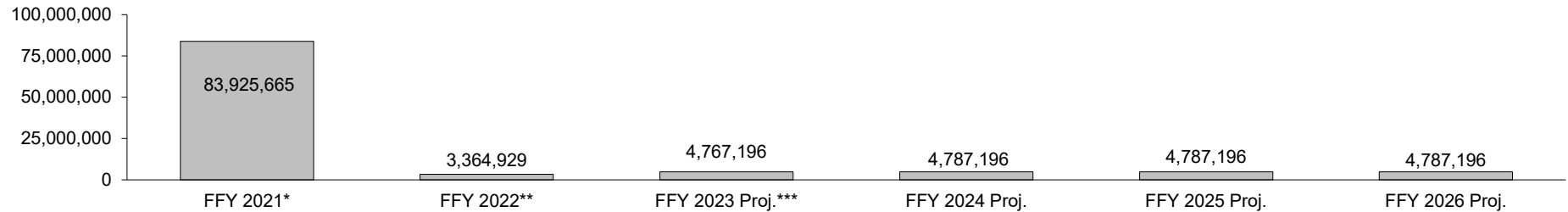
Department of Health and Senior Services **HB Section(s):** 10.750

Nutrition Services

Program is found in the following core budget(s): Nutrition Services

2a. Provide an activity measure(s) for the program. (continued)

Meals Served Through Summer Food Service Program



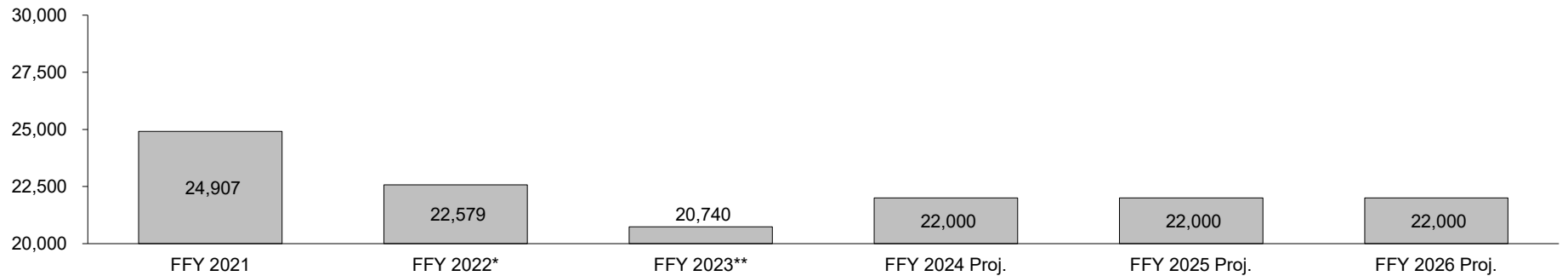
The Summer Food Service Program serves: Children aged 18 and under, and physically or mentally disabled adults who participate in school-sponsored programs during the school year.

*Due to COVID-19 emergency meal service and USDA waivers, FFY 2021 increased exponentially.

**FFY 2022 meal service was significantly less than FFY 2021 due to operating only during the summer.

*** Final FFY 2023 data will not be available until after December 2023.

Commodity Boxes Distributed Monthly Through the Commodity Supplemental Food Program



Commodity boxes are distributed monthly to qualified program participants age 60 and older through local food pantries. Each monthly commodity box contains: fruits and juices; dry cereal, farina, rolled oats, or grits; proteins (canned beef, chicken, beef stew, chili, tuna, or salmon); milk (UHT shelf stable or instant nonfat dry); peanut butter/dry beans; potatoes, pasta, or rice; cheese; and vegetables.

*Due to the COVID-19 pandemic, senior participation during the pandemic in FFY 2021 decreased, therefore USDA decreased Missouri's caseload for FFY 2022.

**Due to the continued lack of senior participation in CSFP, the USDA decreased Missouri's caseload further in FFY 2023.

PROGRAM DESCRIPTION

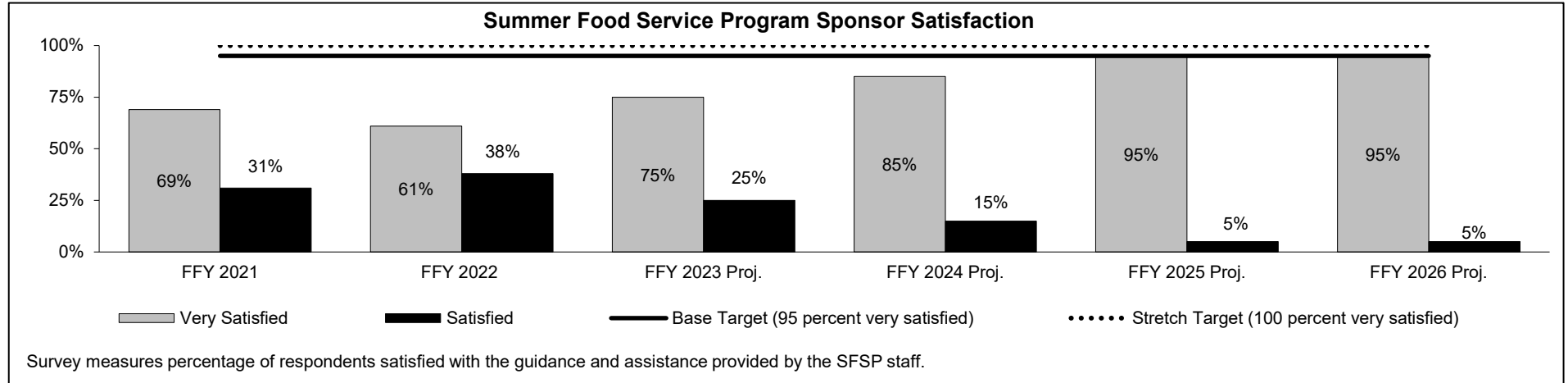
Department of Health and Senior Services

HB Section(s): 10.750

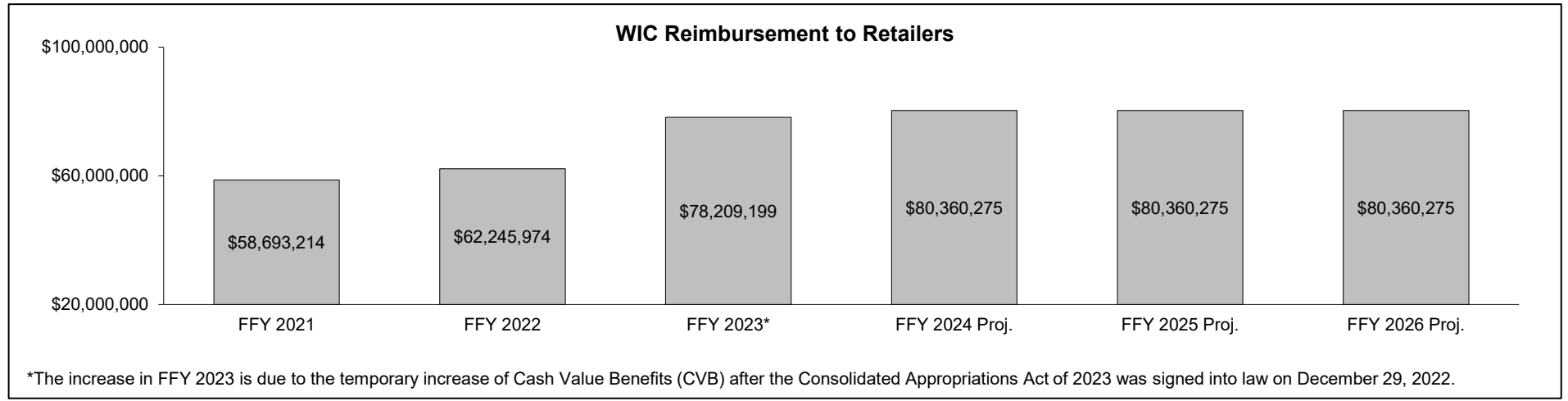
Nutrition Services

Program is found in the following core budget(s): Nutrition Services

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

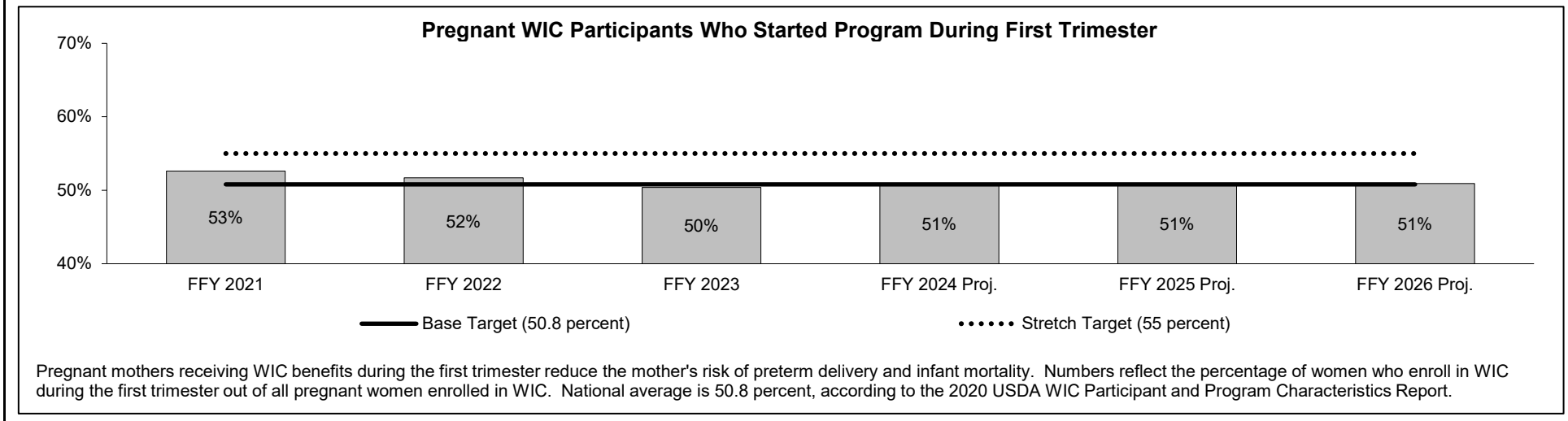
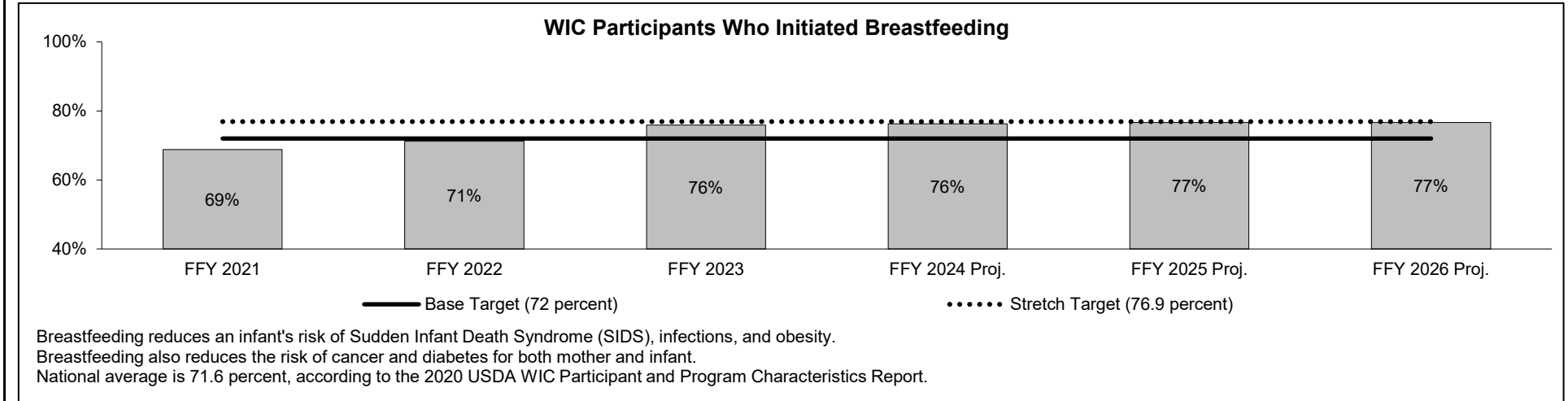
Department of Health and Senior Services

HB Section(s): 10.750

Nutrition Services

Program is found in the following core budget(s): Nutrition Services

2c. Provide a measure(s) of the program's impact. (continued)



PROGRAM DESCRIPTION

Department of Health and Senior Services

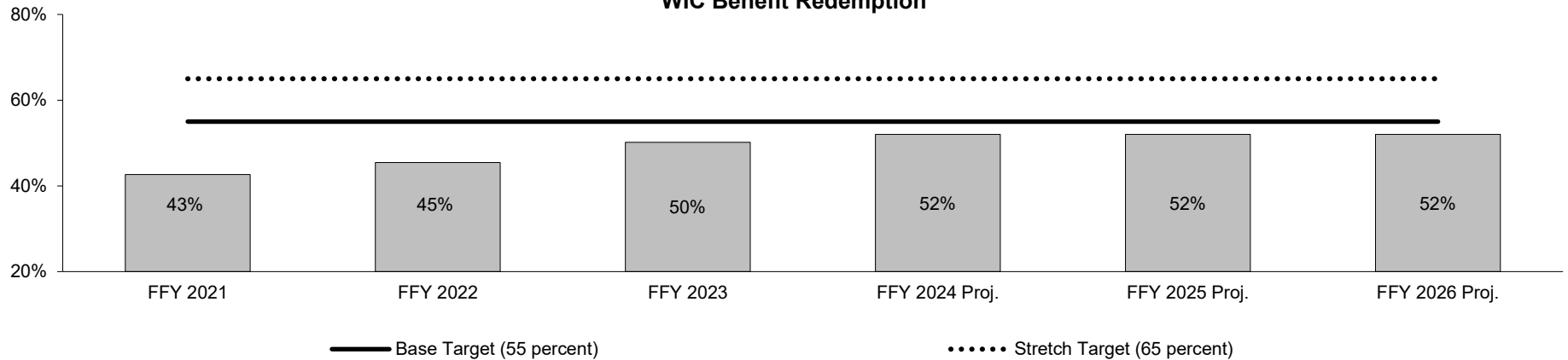
HB Section(s): 10.750

Nutrition Services

Program is found in the following core budget(s): Nutrition Services

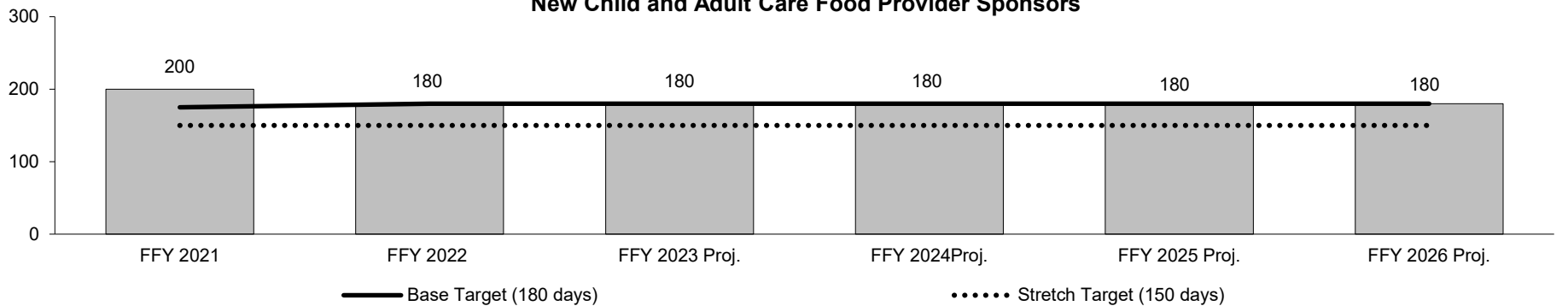
2d. Provide a measure(s) of the program's efficiency.

WIC Benefit Redemption



The COVID-19 pandemic and the implementation of eWIC impacted WIC Benefit Redemption due to food distribution issues, concerns for COVID exposure, a learning curve in understanding how to use the eWIC card, and stores adjusting to the new process which could negatively impact benefit redemption.

Average Number of Days From Enrollment to Technical Assistance Visit for New Child and Adult Care Food Provider Sponsors



In order to more readily establish program integrity, program staff's goal is to provide new CACFP sponsors a technical assistance visit within the first 180 - 200 days of operation. The technical assistance visits are the most beneficial when sponsors have submitted at least three monthly claims; therefore, a visit should not be completed any earlier than 125 days.

PROGRAM DESCRIPTION

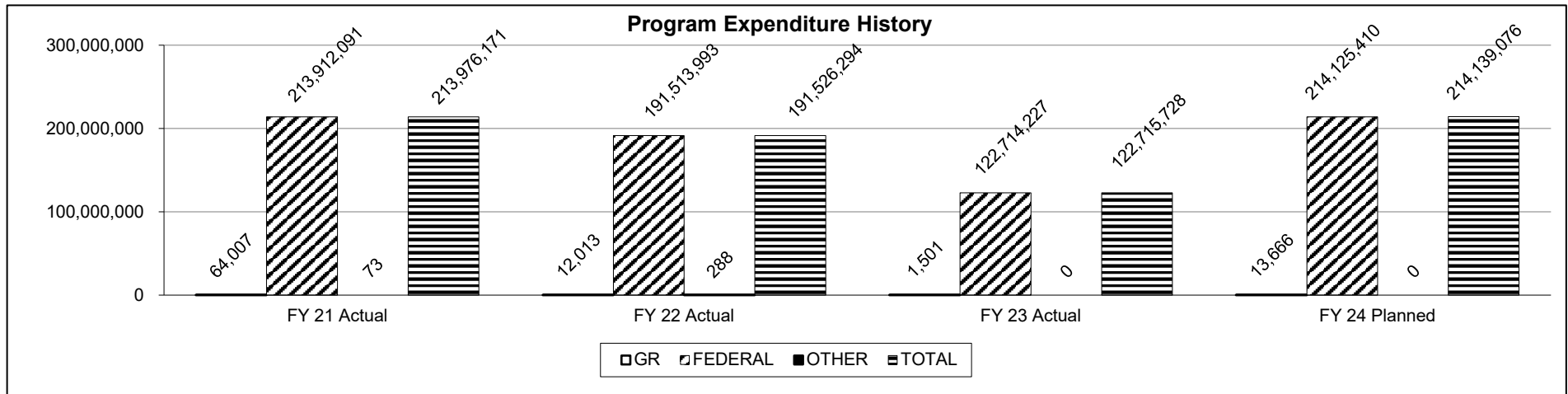
Department of Health and Senior Services

HB Section(s): 10.750

Nutrition Services

Program is found in the following core budget(s): Nutrition Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Department of Health and Senior Services - Donated (0658).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

WIC: Child Nutrition Act of 1966, 42 U.S. Code Sections 1771, 1786, Healthy, Hunger-Free Kids Act of 2010; CACFP: Richard B Russell National School Lunch Act, 42 U.S. Code 1766, Section 17; Section 210.251, RSMo; SFSP: Richard B Russell National School Lunch Act, 42 U.S. Code 1761, Section 13; Section 191.810, RSMo; and CSFP: Farm Security and Rural Investment Act of 2002, 7 U.S. Code 612c; Section 208.603, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

Yes, these programs are required to be administered in every state and are 100 percent federally funded.

NEW DECISION ITEM
RANK: 14 OF 17

Health and Senior Services		Budget Unit 58590C
Division of Community and Public Health		
Increase Nutrition Specialists Staffing	DI# 1580014	HB Section 10.750

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	110,880	0	110,880
EE	0	70,408	0	70,408
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	181,288	0	181,288

FTE **0.00** **2.00** **0.00** **2.00**

Est. Fringe	0	71,363	0	71,363
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE **0.00** **0.00** **0.00** **0.00**

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This request for appropriation authority is for 2.00 Nutrition Specialist FTE positions for the United States Department of Agriculture (USDA) funded, Department-administered, Summer Food Service Program (SFSP), and the Child and Adult Care Food Program (CACFP) to ensure program continuity. These positions will perform monitoring, trainings, and provide technical assistance to sponsors and participating institutions. Prior to the summer of 2020, normal SFSP meal service operations required children to eat the meal and/or snack onsite in a congregate setting. Starting in summer 2023, the USDA issued permanent regulatory program changes to SFSP for states to begin operating non-congregate meal service in certain rural areas. Due to program changes, there is a significant and rapid growth of SFSP statewide. Ensuring program continuity will require increased Nutrition Specialist presence at program participant sites and increased monitoring reviews to ensure individual participants are not receiving the same meals from multiple sponsors, and that the meals are actually given to the intended recipients after pick up.

NEW DECISION ITEM
RANK: 14 OF 17

Health and Senior Services		Budget Unit 58590C
Division of Community and Public Health		
Increase Nutrition Specialists Staffing	DI# 1580014	HB Section 10.750

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

There are eight states in the USDA Mountain Plains Region: Colorado, Kansas, Missouri, Montana, Nebraska, North Dakota, South Dakota, and Wyoming. Missouri has the highest number of SFSP sponsors, yet has fewest staff in the field performing program monitoring, compared to the next largest state in the region. Colorado has 86 SFSP sponsors with 10 staff performing program monitoring; Missouri has 275 SFSP sponsors with 9 Nutrition Specialists performing program monitoring. Preceding the change in program regulation, the Department was at maximum capacity in being able to conduct monitoring reviews, provide training, and technical assistance. These changes will allow for SFSP program growth to continue and to expand the capacity of the Department's current Nutrition Specialists to conduct monitoring reviews, training, and technical assistance to sponsors and institutions.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Nutrition Specialist (05NT20)	0	0.00	110,880	2.00	0	0.00	110,880	2.00	0
Total PS	0	0.00	110,880	2.00	0	0.00	110,880	2.00	0
Travel (140)	0		13,073		0		13,073		0
Supplies (190)	0		8,947		0		8,947		0
Communication Services (340)	0		3,668		0		3,668		720
Professional Services (400)	0		10,621		0		10,621		0
M&R Services (430)	0		13,427		0		13,427		0
Computer Equipment (480)	0		3,672		0		3,672		3,672
Office Equipment (580)	0		17,000		0		17,000		17,000
Total EE	0		70,408		0		70,408		21,392
Grand Total	0	0.00	181,288	2.00	0	0.00	181,288	2.00	21,392

NEW DECISION ITEM
RANK: 14 OF 17

Health and Senior Services <hr/> Division of Community and Public Health <hr/> Increase Nutrition Specialists Staffing	Budget Unit <u>58590C</u> <hr/> HB Section <u>10.750</u> <hr/>
DI# 1580014	
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional	
6a. Provide an activity measure for the program. The activity measure for this program is to increase the number of monitoring reviews performed as well as increase the number of onsite technical assistance visits provided.	
6b. Provide a measure of the program's quality. Increase in quality will be measured through an aggregate view of decreased serious findings during monitoring reviews.	
6c. Provide a measure(s) of the program's impact. The long term improvement of program management and increases in program best practices at the sponsor level will directly impact the nutritional quality of meals served to program participants statewide.	
6d. Provide a measure(s) of the program's efficiency. The program's efficiency will be the decrease in the average number of days from enrollment to technical assistance visit for new program sponsors and the increase in the frequency of monitoring and training.	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Not applicable.	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NUTRITION SERVICES								
Increase Nutrition Specialists - 1580014								
NUTRITION SPECIALIST	0	0.00	0	0.00	110,880	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	110,880	2.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	10,238	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	896	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	720	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	84	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	3,672	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	17,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	32,610	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$143,490	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$143,490	2.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIVISION OF ADMINISTRATION								
Increase Nutrition Specialists - 1580014								
TRAVEL, IN-STATE	0	0.00	0	0.00	2,835	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	8,051	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,948	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	10,621	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	13,343	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	37,798	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$37,798	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$37,798	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58052C				
Community and Public Health									
Core - Rural Health and Primary Care Initiatives					HB Section 10.755				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	110,118	218,267	209,851	538,236	PS	0	0	0	0
EE	0	93,713	747,952	841,665	EE	0	0	0	0
PSD	4,000,000	1,617,068	1,607,188	7,224,256	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	4,110,118	1,929,048	2,564,991	8,604,157	Total	0	0	0	0
FTE	1.61	2.53	3.92	8.06	FTE	0.00	0.00	0.00	0.00
Est. Fringe	65,222	119,346	137,086	321,654	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: Department of Health and Senior Services Federal (0143). Other Funds: Health Initiatives (0275); Health Access Incentives (0276), Professional and Practical Nursing Student Loan (0565), and Department of Health and Senior Services-Donated (0658).									

CORE DECISION ITEM

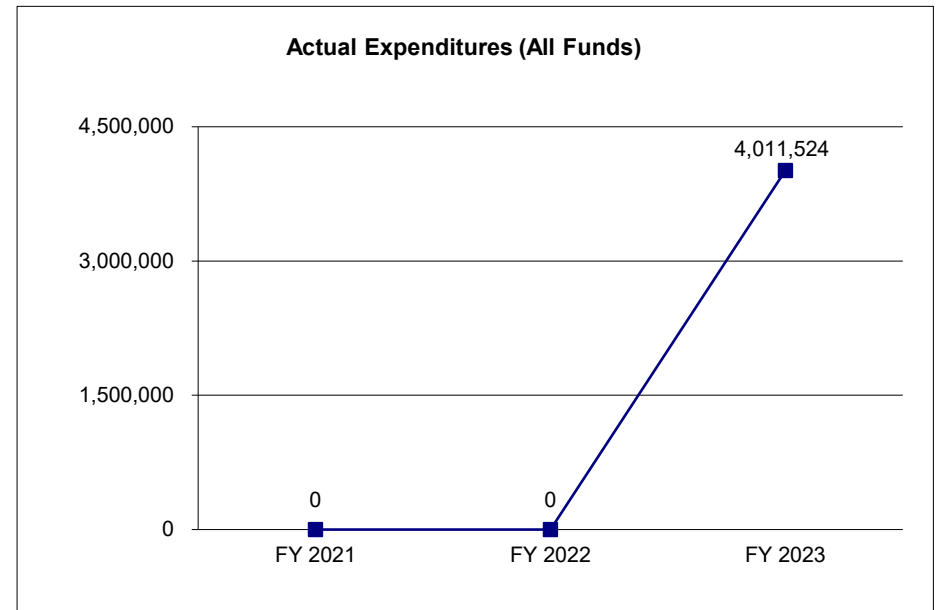
Health and Senior Services	Budget Unit 58052C
Community and Public Health	
Core - Rural Health and Primary Care Initiatives	HB Section 10.755
2. CORE DESCRIPTION	
<p>The Office of Rural Health and Primary Care (ORHPC), comprised of the State Office of Rural Health (SORH) and the Primary Care Office (PCO), enhances equitable access to health care services to rural and underserved populations and communities to improve the health status of these Missouri residents. ORHPC does this by working closely with local health advocates, associations, universities, hospitals and clinics, and providers on a variety of community development activities and providing resources and leadership for health care access initiatives.</p> <p>SORH provides leadership in the development and coordination of rural health initiatives to support, strengthen, and improve rural health care. Activities include acting as a central location for the collection and dissemination of information related to rural health care issues, research findings related to rural health, and innovative health care delivery approaches; monitoring, coordinating, and facilitating rural health efforts with a focus on avoiding duplication and inefficiencies; and providing technical assistance to rural health stakeholders to support their efforts. Additionally, SORH seeks to promote and develop diverse and innovative health care service models, educate and recommend appropriate public policies to ensure the viability of rural health care delivery. Programs and contracts include providing rural health clinics with trainings and webinars to become Patient Centered Medical Home accredited and the Rural Track Pipeline Program, which establishes rural training sites, identifies and develops community based faculty preceptors, recruits rural students into health care professions, and collaborates with other state and national leaders to promote the advancement of rural health care.</p> <p>PCO works to improve primary care service delivery, conduct a health provider needs assessment, manage health professional shortage designation, and address workforce availability to meet the needs of underserved populations. The PCO partners with federal and state programs, communities, private entities, health care facilities, and providers to assess, develop, and expand comprehensive, community-based primary health care services. The PCO manages multiple programs, including Missouri's J-1 Visa, National Interest Waiver (NIW), and health professional loan repayment programs; helping to recruit and retain health professionals in underserved communities; and collaborating and providing technical assistance to support improved access to primary care services. PCO also administers the Rural Physician Grant Program awarding funding to primary care physicians to relocate to HPSA in exchange for a five-year service obligation and the Missouri Graduate Medical Education Grant Program established in FY 2024 to increase primary care residency slots available in Missouri.</p>	
3. PROGRAM LISTING (list programs included in this core funding)	
Faculty Preceptors Tax Credit Program	Rural Health Promotion
Health Professional Shortage Areas	Small Rural Hospital Improvement Program (SHIP)
J-1 Visa/State 30 Waiver Program	State Office of Primary Care
Medicare Rural Hospital Flexibility Program (FLEX)	State Office of Rural Health Grant (SORH)
National Interest Waiver	Rural Healthcare Provider Transition Project
Missouri Graduate Medical Education Grant Program (GME)	Rural Health Blog
Health Professional Loan Repayment Program (HPLRP)	

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58052C
Community and Public Health	
Core - Rural Health and Primary Care Initiatives	HB Section 10.755

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	5,084,735	8,604,156
Less Reverted (All Funds)	0	0	(24,647)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	5,060,088	8,604,156
Actual Expenditures (All Funds)	0	0	4,011,524	N/A
Unexpended (All Funds)	0	0	1,048,564	N/A
Unexpended, by Fund:				
General Revenue	0	0	161,178	N/A
Federal	0	0	574,790	N/A
Other	0	0	312,596	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Due to the reallocation of DCPH COREs, history of appropriated funds and actual expenditures where they occurred are no longer available. Therefore, FY 2021 and FY 2022 are reflected in the DCPH Admin CORE.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES RURAL HLTH PRIMARY CARE INIT

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	881	5726	PS	2.53	0	218,267	0	218,267	CORE reallocations for programmatic alignment.
Core Reallocation	881	5724	PS	1.00	63,999	0	0	63,999	CORE reallocations for programmatic alignment.
Core Reallocation	881	5733	PS	1.92	0	0	116,412	116,412	CORE reallocations for programmatic alignment.
Core Reallocation	881	5756	PS	2.00	0	0	93,439	93,439	CORE reallocations for programmatic alignment.
Core Reallocation	881	5081	PS	0.61	46,119	0	0	46,119	CORE reallocations for programmatic alignment.
Core Reallocation	881	5743	EE	0.00	0	0	650,000	650,000	CORE reallocations for programmatic alignment.
Core Reallocation	881	5759	EE	0.00	0	0	75,000	75,000	CORE reallocations for programmatic alignment.
Core Reallocation	881	5742	EE	0.00	0	0	14,184	14,184	CORE reallocations for programmatic alignment.
Core Reallocation	881	5757	EE	0.00	0	0	8,768	8,768	CORE reallocations for programmatic alignment.
Core Reallocation	881	5727	EE	0.00	0	93,713	0	93,713	CORE reallocations for programmatic alignment.
Core Reallocation	881	5722	PD	0.00	200,000	0	0	200,000	CORE reallocations for programmatic alignment.
Core Reallocation	881	5758	PD	0.00	0	0	650,000	650,000	CORE reallocations for programmatic alignment.
Core Reallocation	881	5759	PD	0.00	0	0	956,790	956,790	CORE reallocations for programmatic alignment.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES RURAL HLTH PRIMARY CARE INIT

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	881	5757	PD		0.00	0	0	132	132	CORE reallocations for programmatic alignment.
Core Reallocation	881	5721	PD		0.00	1,500,000	0	0	1,500,000	CORE reallocations for programmatic alignment.
Core Reallocation	881	5742	PD		0.00	0	0	266	266	CORE reallocations for programmatic alignment.
Core Reallocation	881	5731	PD		0.00	0	425,000	0	425,000	CORE reallocations for programmatic alignment.
Core Reallocation	881	5729	PD		0.00	0	1,192,068	0	1,192,068	CORE reallocations for programmatic alignment.
Core Reallocation	881	5725	PD		0.00	2,300,000	0	0	2,300,000	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					8.06	4,110,118	1,929,048	2,564,991	8,604,157	
DEPARTMENT CORE REQUEST										
			PS		8.06	110,118	218,267	209,851	538,236	
			EE		0.00	0	93,713	747,952	841,665	
			PD		0.00	4,000,000	1,617,068	1,607,188	7,224,256	
			Total		8.06	4,110,118	1,929,048	2,564,991	8,604,157	
GOVERNOR'S RECOMMENDED CORE										
			PS		8.06	110,118	218,267	209,851	538,236	
			EE		0.00	0	93,713	747,952	841,665	
			PD		0.00	4,000,000	1,617,068	1,607,188	7,224,256	
			Total		8.06	4,110,118	1,929,048	2,564,991	8,604,157	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RURAL HLTH PRIMARY CARE INIT								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	110,118	1.61	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	218,267	2.53	0	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	116,412	1.92	0	0.00
PROF & PRACT NURSING LOANS	0	0.00	0	0.00	93,439	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	538,236	8.06	0	0.00
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	93,713	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	14,184	0.00	0	0.00
HEALTH ACCESS INCENTIVE	0	0.00	0	0.00	650,000	0.00	0	0.00
PROF & PRACT NURSING LOANS	0	0.00	0	0.00	8,768	0.00	0	0.00
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	75,000	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	841,665	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	4,000,000	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	1,617,068	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	266	0.00	0	0.00
PROF & PRACT NURSING LOANS	0	0.00	0	0.00	650,132	0.00	0	0.00
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	956,790	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	7,224,256	0.00	0	0.00
TOTAL	0	0.00	0	0.00	8,604,157	8.06	0	0.00
DHSS OPERATING NEW DI - 1580005								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	107,154	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	107,154	2.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	20,819	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,819	0.00	0	0.00
TOTAL	0	0.00	0	0.00	127,973	2.00	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RURAL HLTH PRIMARY CARE INIT								
DHSS OPERATING NEW DI - 1580018								
PROGRAM-SPECIFIC								
GENERAL REVENUE	0	0.00	0	0.00	3,090,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,090,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,090,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$11,822,130	10.06	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58052C BUDGET UNIT NAME: Rural Health and Primary Care Initiatives HOUSE BILL SECTION: 10.755	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<p>Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests fifty percent (50%) flexibility between House Bills 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775 in order to ensure continuity of operations during the transition.</p> <p>In addition, the Department requests continuation of thirty percent (30%) flexibility in House Bill section 10.755 between personal service and expense and equipment granted by the Legislature in FY 2024. The Department's requested flex will allow the Department to utilize available resources in the most effective manner.</p>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.755 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between House bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RURAL HLTH PRIMARY CARE INIT								
CORE								
PROJECT SPECIALIST	0	0.00	0	0.00	100,454	1.19	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	22,628	0.10	0	0.00
HEALTH PROGRAM AIDE	0	0.00	0	0.00	14,234	0.15	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	7,155	0.15	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	18,156	0.25	0	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	13,658	0.25	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	101,611	2.14	0	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	91,778	1.48	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	123,031	1.81	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	45,531	0.54	0	0.00
TOTAL - PS	0	0.00	0	0.00	538,236	8.06	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	5,398	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	6,437	0.00	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	183	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	49,675	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	16,561	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,497	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	755,284	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	519	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	2,915	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	284	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	11	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	420	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	1,091	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	136	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	254	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	841,665	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RURAL HLTH PRIMARY CARE INIT								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	7,224,256	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	7,224,256	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$8,604,157	8.06	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$4,110,118	1.61		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$1,929,048	2.53		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$2,564,991	3.92		0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.755</u>
Rural Health and Primary Care Initiatives	
Program is found in the following core budget(s): Rural Health and Primary Care Initiatives	
1a. What strategic priority does this program address?	
Build and Strengthen Partnerships, Use Clear and Consistent Communication to Build Trust, Expand Access to Services, Re-envision and Strengthen Workforce and	
1b. What does this program do?	
<p>The Office of Rural Health and Primary Care (ORHPC), comprised of the State Office of Rural Health (SORH) and the Primary Care Office (PCO), enhances access to health care services to rural and underserved populations and communities to improve the health status of Missouri residents. ORHPC does this by working closely with local health advocates, associations, universities, hospitals and clinics, and providers a variety of community development activities and provides resources and leadership for health care access initiatives.</p> <p>SORH provides leadership in the development and coordination of rural health initiatives to support, strengthen, and improve rural health care. Activities include acting as a central location for the collection and dissemination of information related to rural health care issues, research findings related to rural health, and innovative health care delivery approaches; monitoring, coordinating, and facilitating rural health efforts with a focus on avoiding duplication and inefficiencies; and providing technical assistance to rural health stakeholders to support their efforts. Additionally, SORH seeks to promote and develop diverse and innovative health care service models, educate and recommend appropriate public policies to ensure the viability of rural health care delivery. Programs and contracts include providing rural health clinics with trainings and webinars to become Patient Centered Medical Home accredited and the Rural Track Pipeline Program, which establishes rural training sites, identifies and develops community based faculty preceptors, recruits rural students into health care professions, and collaborates with other state and national leaders to promote the advancement of rural health care.</p> <p>PCO works to improve primary care service delivery, conduct a health provider needs assessment, manage health professional shortage designation, and address workforce availability to meet the needs of underserved populations. The PCO partners with federal and state programs, communities, private entities, health care facilities, and providers to assess, develop, and expand comprehensive, community-based primary health care services. PCO manages multiple programs, including Missouri's J-1 Visa, National Interest Waiver (NIW), and health professional loan repayment programs; helping to recruit and retain health professionals in underserved communities; and collaborating and providing technical assistance to support improved access to primary care services. PCO also administers the Rural Physician Grant Program awarding funding to primary care physicians to relocate to a Health Professional Shortage Area (HPSA) in exchange for a five-year service obligation and the Missouri Graduate Medical Education Grant Program established in FY24 to increase primary care residency slots available in Missouri.</p>	

PROGRAM DESCRIPTION

Health and Senior Services

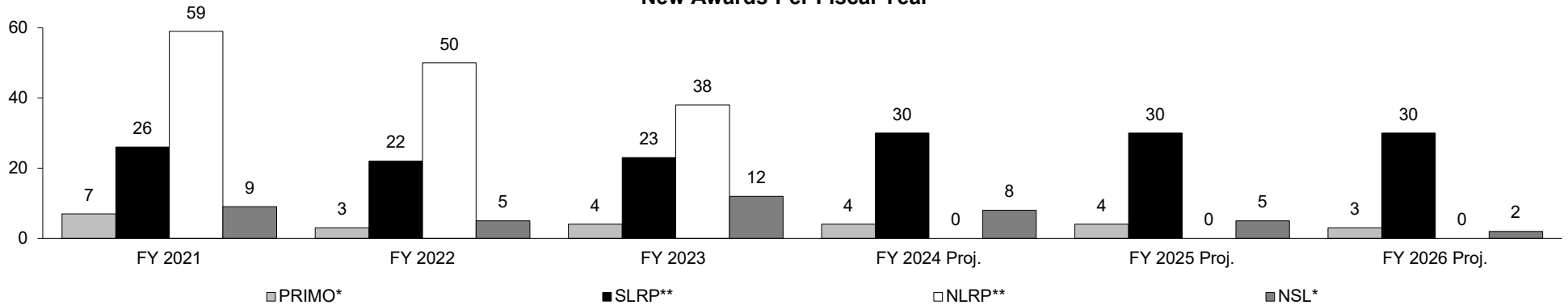
HB Section(s): 10.755

Rural Health and Primary Care Initiatives

Program is found in the following core budget(s): Rural Health and Primary Care Initiatives

2a. Provide an activity measure(s) for the program.

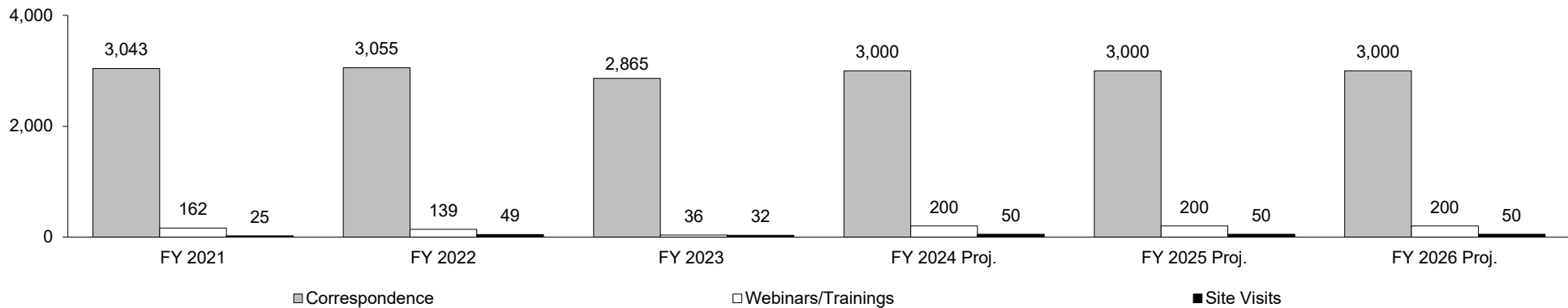
New Awards Per Fiscal Year



*Student Loan Program = eligible medical or nursing student; payments are applied to qualifying educational costs (tuition, supplies, living expenses, etc.).

**Repayment Program = eligible medical or nursing professional licensed practitioner completed degree coursework; payments are applied to qualified educational loans.

Technical Assistance Provided by ORHPC



Technical Assistance includes correspondence via email, phone, and letters; webinars/trainings; and site visits regarding grant application review, invoice assistance, financial and operational assistance, and sharing information and resources.

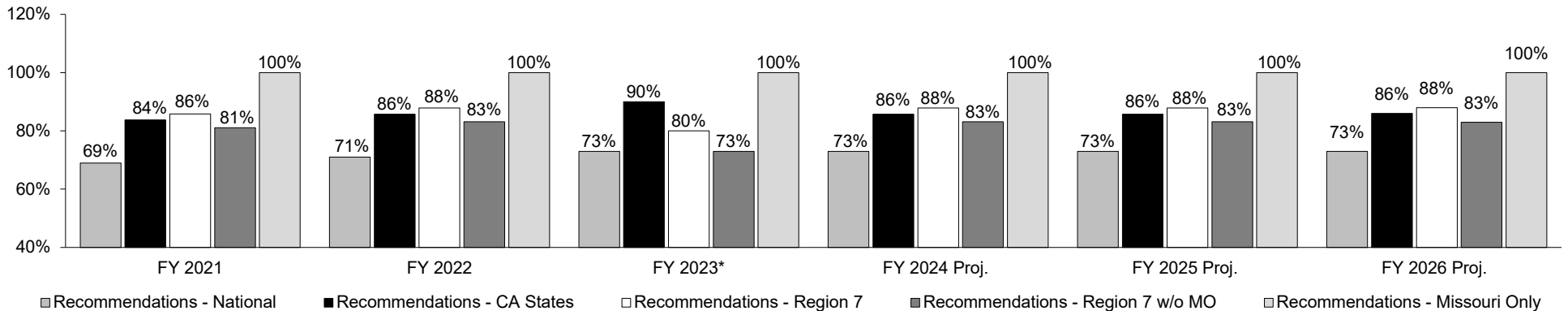
PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): 10.755
Rural Health and Primary Care Initiatives	
Program is found in the following core budget(s): Rural Health and Primary Care Initiatives	
2b. Provide a measure(s) of the program's quality.	

Loan Recipient Service Obligation Status Per Fiscal Year												
Program	FY 2021			FY 2022			FY 2023			FY 2024 Proj.		
	Active Loan Recipients Serving Their Obligation During FY	Loan Recipients Completed Service Obligation During FY	Loan Recipients Defaulted During FY	Active Loan Recipients Serving Their Obligation During FY	Loan Recipients Completed Service Obligation During FY	Loan Recipients Defaulted During FY	Active Loan Recipients Serving Their Obligation During FY	Loan Recipients Completed Service Obligation During FY	Loan Recipients Defaulted During FY	Active Loan Recipients Serving Their Obligation During FY	Loan Recipients Completed Service Obligation During FY	Loan Recipients Defaulted During FY
PRIMO	15	6	0	30	10	0	35	10	0	12	5	0
SLRP	68	8	0	70	30	0	70	60	0	45	20	0
NLRP	64	24	0	92	40	0	87	50	0	99	61	0
NSL	38	14	4	40	30	0	40	30	0	10	6	0

As of FY 2024, ORHPC is no longer funding new NLRP awards and will only be funding NSL and PRIMO awards for those who received awards in FY 2023, to ensure they are funded through graduation. Recipients serving their obligation during the FY does not include those awarded in that FY as their contract service obligation starts on July 1 of the following FY.

J-1 Visa Conrad State 30 Waiver Recommendation Slots Filled Per Fiscal Year



Percentages of J-1 Visa Conrad 30 Waiver slot recommendations were made for the following areas: Nationally, Contiguous Area (CA) states for Missouri (Nebraska, Iowa, Kansas, Illinois, Arkansas, Oklahoma, Kentucky, and Tennessee), Region 7 as a whole (Missouri, Nebraska, Kansas and Iowa), Region 7 without Missouri, and Missouri only.

*FY 2023 data is not available for all states currently; however, data for Missouri is accurate.

PROGRAM DESCRIPTION

Health and Senior Services

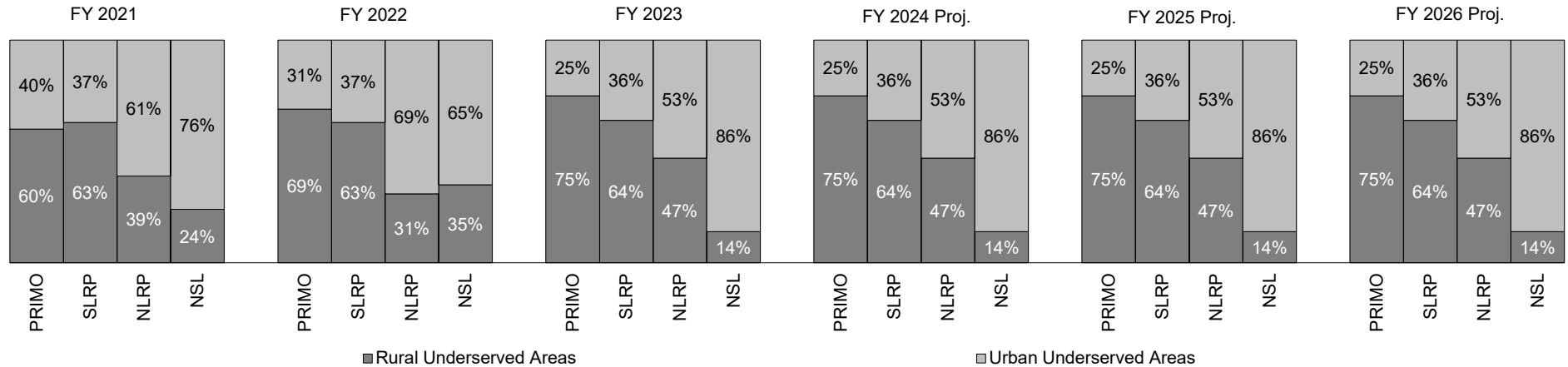
HB Section(s): 10.755

Rural Health and Primary Care Initiatives

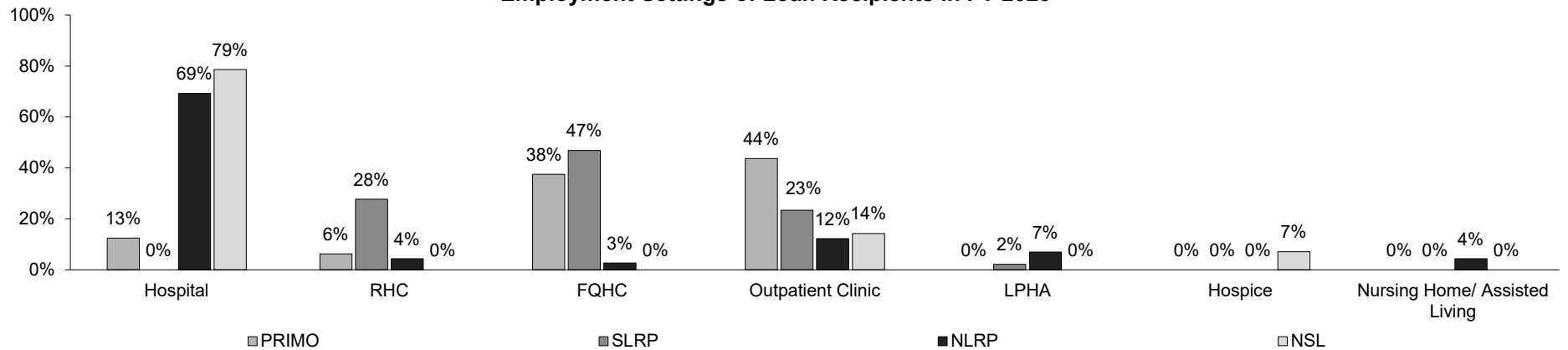
Program is found in the following core budget(s): Rural Health and Primary Care Initiatives

2c. Provide a measure(s) of the program's impact.

Loan Repayment Program by Geographic Working Location



Employment Settings of Loan Recipients in FY 2023



RHC-Rural Health Clinic; FQHC-Federally Qualified Health Clinic; LPHA-Local Public Health Agency.

PROGRAM DESCRIPTION

Health and Senior Services

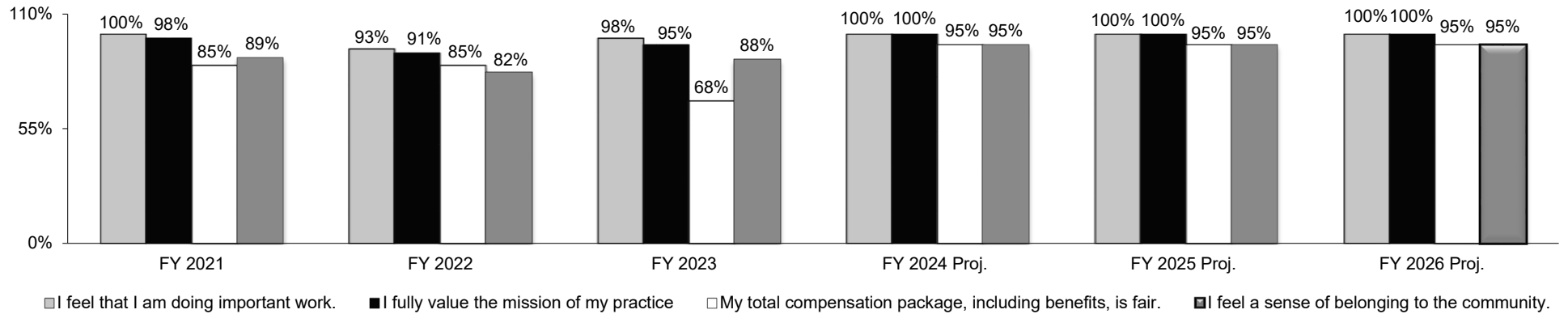
HB Section(s): 10.755

Rural Health and Primary Care Initiatives

Program is found in the following core budget(s): Rural Health and Primary Care Initiatives

2c. Provide a measure(s) of the program's impact. (continued)

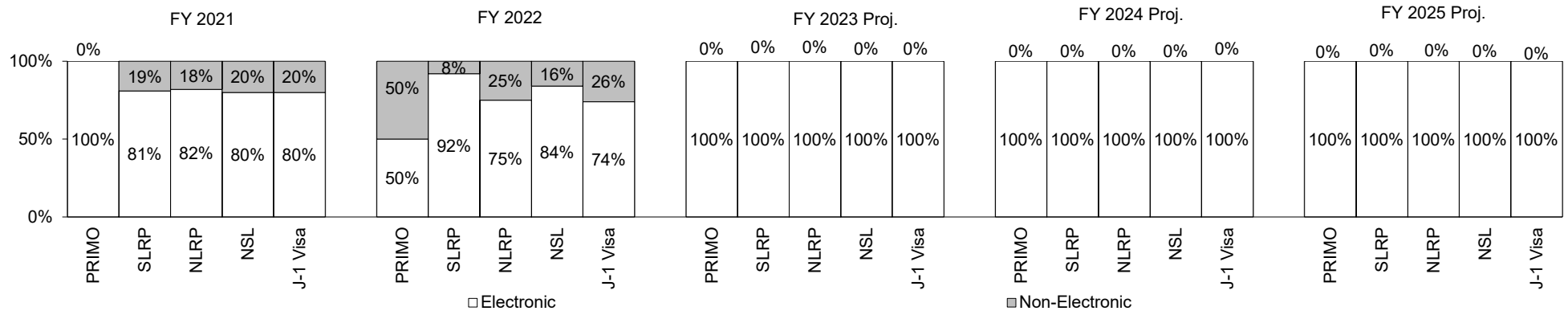
Reasons Clinicians Continue to Practice in Rural Areas



Data for Clinician Satisfaction and Retention acquired from Practice Sights Retention Collaborative and Data Management System.

2d. Provide a measure(s) of the program's efficiency.

Loan Repayment Program Application Submission Type



In FY 2021 ORHPC implemented an electronic application submission option. Electronic submission includes applications received via an electronic system, email, or facsimile. Non-Electronic submission includes mail submissions.

PROGRAM DESCRIPTION

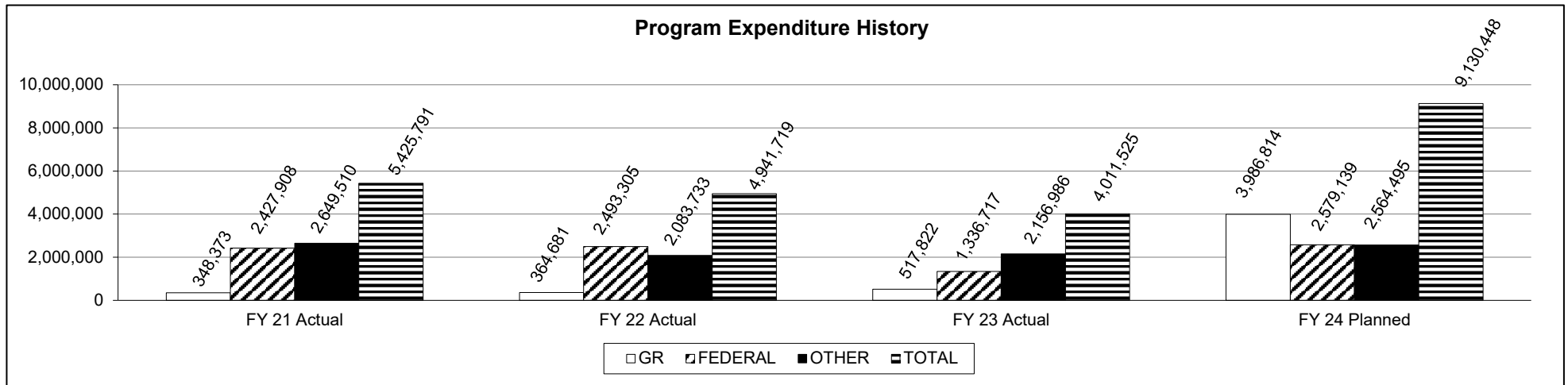
Health and Senior Services

HB Section(s): 10.755

Rural Health and Primary Care Initiatives

Program is found in the following core budget(s): Rural Health and Primary Care Initiatives

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Health Initiatives (0275), Health Access Incentive (0276), Professional and Practical Nursing Student Loan and Nurse Loan Repayment (0565), and Department of Health and Senior Services - Donated (0658).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Section 191.411, RSMo (PRIMO); Section 191.500, RSMo (Student Loans); Section 191.600, RSMo (Loan Repayment Program); Section 192.604, RSMo (Office of Rural Health); Section 335.212, RSMo (Nurse Loan Program); Section 335.245, RSMo (Nurse Loan Repayment Program); and Section 333(D), Public Health Service (PHS) Act (Primary Care Office).

6. Are there federal matching requirements? If yes, please explain.

Yes, the State Office of Rural Health requires a three dollar state to one dollar federal match.

7. Is this a federally mandated program? If yes, please explain.

No.

NEW DECISION ITEM

RANK: 5 OF 17

Health and Senior Services	Budget Unit <u>58052C</u>
Division of Community and Public Health	
HPLRP FTE <u>DI# 1580005</u>	HB Section <u>10.755</u>

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	107,154	0	0	107,154	PS	0	0	0	0
EE	8,900	0	0	8,900	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	116,054	0	0	116,054	Total	0	0	0	0
FTE	2.00	0.00	0.00	2.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input checked="" type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding request is for General Revenue funding for the Health Professional Loan Repayment Program (HPLRP) to support 2.00 FTE that are necessary to operate the program. In 2023, Missouri enacted legislation to move nurse loan funds out of DHSS budget. At that time, funding was received for loan repayment awards, but no funds were issued for operation of the program. These positions are filled and required for the on-going programmatic duties.

NEW DECISION ITEM
RANK: 5 OF 17

Health and Senior Services		Budget Unit	58052C
Division of Community and Public Health			
HPLRP FTE	DI# 1580005	HB Section	10.755

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Based on DHSS experience with administering loan and loan repayment programs, 2.00 FTE are necessary to appropriately facilitate and maintain this new program. These individuals will be primarily tasked with reviewing and awarding applicants and monitoring the contractual compliance for each awardee, along with other administrative duties relevant to normal program operations. The funding requested is applicable to the normal salary and expenses of 2 Public Health Program Specialists.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Public Health Program Specialist (19PH20)	107,154	2.00	0	0.00	0	0.00	107,154	2.00	0
Total PS	107,154	2.00	0	0.00	0	0.00	107,154	2.00	0
Supplies (190)	8,900		0		0		8,900		0
Total EE	8,900		0		0		8,900		0
Grand Total	116,054	2.00	0	0.00	0	0.00	116,054	2.00	0

NEW DECISION ITEM
RANK: 5 OF 17

Health and Senior Services	Budget Unit 58052C
Division of Community and Public Health	
HPLRP FTE DI# 1580005	HB Section 10.755
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an activity measure(s) for the program. The program's activity measure will include the number of new loans awarded per fiscal year.	
6b. Provide a measure(s) of the program's quality. The quality measure for this program will be measured by the loan recipient services obligation status such as where recipients are serving their obligation.	
6c. Provide a measure(s) of the program's impact. The program's impact will be measured by determining loan recipient's geographic location.	
6d. Provide a measure(s) of the program's efficiency. The efficiency of this program will be measured by the number of loan recipients who continue to practice in rural areas.	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
The program will ensure promotion of HPLRP to assist with receiving an adequate number of applicants. The program will require employment verification annually to ensure the geographic location and that the applicant is providing services in the impacted areas.	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RURAL HLTH PRIMARY CARE INIT								
Health Professional Loan Repay - 1580005								
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	107,154	2.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	107,154	2.00	0	0.00
SUPPLIES	0	0.00	0	0.00	8,900	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	8,900	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$116,054	2.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$116,054	2.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

NEW DECISION ITEM
RANK: 5 OF 17

Health and Senior Services		Budget Unit 58052C
Division of Community and Public Health		
Health Professional Loan Repayment Program	DI# 1580018	HB Section 10.755

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	3,090,000	0	0	3,090,000
TRF	0	0	0	0
Total	3,090,000	0	0	3,090,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding request is for additional General Revenue funding to increase the number of forgivable loan repayment awards for health care, mental health, and public health professionals for the Health Professional Loan Repayment Program (HPLRP).

In 2023, Missouri enacted legislation to establish the Health Professional Loan Repayment Program and end the Primary Care Resource Initiative for Missouri (PRIMO). The Department is requesting the increase to meet the legislative requirements implemented in the new HPLRP by adding sufficient funding to support the inclusion of additional health practitioners and public health professionals. Increasing the awards for loan repayment will increase access to quality health care in parts of Missouri where a shortage of healthcare providers makes it difficult for low-income, uninsured, and geographically isolated Missourians to receive healthcare in multiple health practice areas.

NEW DECISION ITEM

RANK: 5 OF 17

Health and Senior Services		Budget Unit	<u>58052C</u>
Division of Community and Public Health			
Health Professional Loan Repayment Program	DI# 1580018	HB Section	<u>10.755</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The HPLRP addresses the needs in Health Professional Shortage Areas (HPSAs) by providing forgivable loans to health care, mental health, and public health professionals who agree to work in an area of defined need for a specified period of time to earn loan forgiveness. When professionals meet the service obligation requirements by providing services for the required duration and HPSA location, the loan is forgiven; if the professional does not meet this requirement, then the remaining funds must be paid back to the Department. To account for the Governor Reserve, the amounts requested have been adjusted accordingly.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Program Distributions (800)	3,090,000		0		0		3,090,000		0
Total PSD	<u>3,090,000</u>		<u>0</u>		<u>0</u>		<u>3,090,000</u>		<u>0</u>
Grand Total	<u>3,090,000</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>3,090,000</u>	<u>0.00</u>	<u>0</u>

NEW DECISION ITEM
RANK: 5 **OF** 17

<u>Health and Senior Services</u> <u>Division of Community and Public Health</u> <u>Health Professional Loan Repayment Program</u> <u>DI# 1580018</u>	Budget Unit <u>58052C</u> HB Section <u>10.755</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an activity measure(s) for the program. The program's activity measure will include the number of new loans awarded per fiscal year.	
6b. Provide a measure(s) of the program's quality. The quality measure for this program will be measured by the loan recipient services obligation status such as where recipients are serving their obligation.	
6c. Provide a measure(s) of the program's impact. The program's impact will be measured by determining loan recipient's geographic location.	
6d. Provide a measure(s) of the program's efficiency. The efficiency of this program will be measured by the number of loan recipients who continue to practice in rural areas.	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
The program will ensure promotion of HPLRP to assist with receiving an adequate number of applicants. The program will require employment verification annually to ensure the geographic location and that the applicant is providing services in the impacted areas.	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
RURAL HLTH PRIMARY CARE INIT								
HPLRP Program - 1580018								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,090,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,090,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,090,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$3,090,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58053C				
Community and Public Health									
Core - Oral Health Services and Initiatives					HB Section 10.760				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	51,615	780,164	3,536	835,315	PS	0	0	0	0
EE	0	292,011	56,640	348,651	EE	0	0	0	0
PSD	290,000	1,730,591	598,360	2,618,951	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	341,615	2,802,766	658,536	3,802,917	Total	0	0	0	0
FTE	0.68	9.23	0.08	9.99	FTE	0.00	0.00	0.00	0.00
Est. Fringe	29,450	429,392	2,519	461,362	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: Department of Health and Senior Services Federal (0143).									
Other Funds: Health Initiatives (0275) and Department of Health and Senior Services - Donated (0658).									

CORE DECISION ITEM

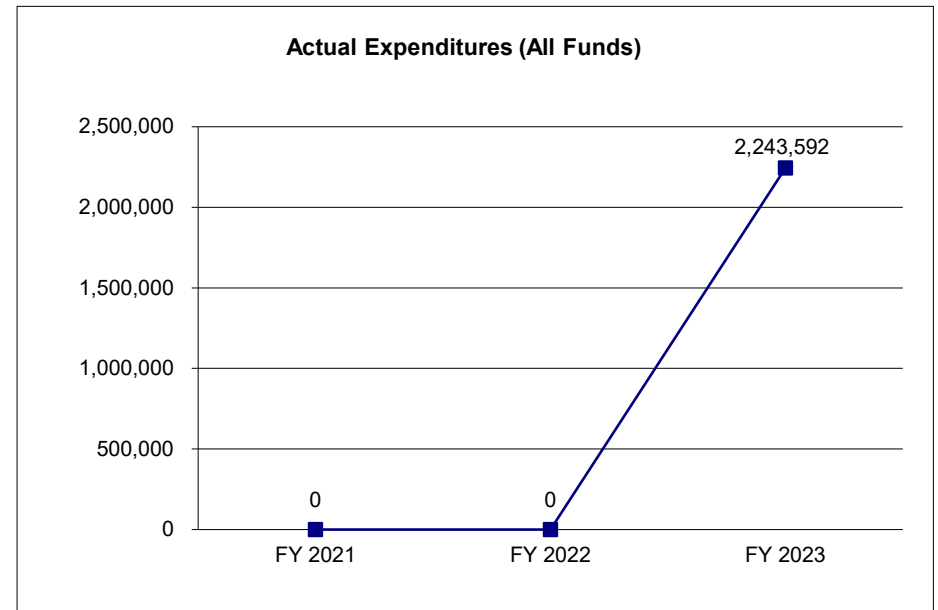
Health and Senior Services	Budget Unit 58053C
Community and Public Health	
Core - Oral Health Services and Initiatives	HB Section 10.760
2. CORE DESCRIPTION	
<p>Oral health services and initiatives are in place to improve oral health outcomes for Missourians. The Office of Dental Health (ODH) provides education to the general public, dental, and medical providers, public health officials, and decision-makers on a broad range of oral health topics. Topics include strategies to prevent dental problems, the consequences of poor oral health for an individual's overall health, and community water fluoridation. Some of ODH activities include the following:</p> <ul style="list-style-type: none"> • Operating the Preventive Services Program (PSP) and the Dental Sealant Program to deliver education and preventive measures to Missouri children; • Providing training and support for communities which choose to fluoridate their water or start fluoridation in their communities; • Working with partners to advocate for increased access to dental care to prevent costly trips to the hospital and expensive dental restorations; • Coordinating with schools to recruit volunteer dentists, hygienists, and dental students to screen children during the PSP events. Children participating in PSP are screened to assess their dental health to see if treatment is necessary, and to evaluate the dental health of Missouri children. Volunteers apply the fluoride varnish as a part of the PSP event; • Coordinating with Truman Medical Center for the Elks Mobile Dental Program and the Dental Lifeline Network for the Donated Dental Services program. These programs provide dental care to people who may not have access to dental care who include but are not limited to developmentally or intellectually disabled individuals, veterans and those who are medically fragile; • Operating the Improving Oral Health Outcomes, which hopes to increase Missouri's number of children with dental sealants, a known deterrent to dental decay, and to increase the number of people being served by optimally fluoridated community water systems, one of the most cost-effective ways to prevent tooth decay; • Operating the Support Oral Health Workforce Activities, aiming to bring teledentistry services to people with limited access to dental care, and working with the Local Public Health Agencies to provide fluoride varnish to children who may not have access to dental care; • Coordinating efforts to bring the Community Water Fluoridation (CWF) Program to Missouri communities by promoting this evidence based public health measure and coordinating the repair and replacement of CWF equipment; and • Coordinating the school sealant program by working with dental schools and Local Public Health Agencies to go into their local schools and apply dental sealants to the children who do not have dental sealants. 	
3. PROGRAM LISTING (list programs included in this core funding)	
Dental Health Education Dental Health Workforce Issues Education, Training & Support for Community Water Fluoridation Elks Mobile Dental and Donated Dental Program Improving Oral Health Outcomes Schools Preventive Services Program and Dental Sealant Program for MO Children Teledentistry	

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58053C
Community and Public Health	
Core - Oral Health Services and Initiatives	HB Section 10.760

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	4,193,456	3,802,917
Less Reverted (All Funds)	0	0	(8,896)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	4,184,560	3,802,917
Actual Expenditures (All Funds)	0	0	2,243,592	N/A
Unexpended (All Funds)	0	0	1,940,968	N/A
Unexpended, by Fund:				
General Revenue	0	0	288	N/A
Federal	0	0	1,446,253	N/A
Other	0	0	494,427	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Due to the reallocation of DCPH COREs, history of appropriated funds and actual expenditures where they occurred are no longer available. Therefore, FY 2021 and FY 2022 are reflected in the DCPH Admin CORE.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES ORAL HEALTH SERVICES AND INITIATIVES

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	846	5208	PS	0.56	0	32,051	0	32,051	CORE reallocations for programmatic alignment.
Core Reallocation	846	5094	PS	0.68	51,615	0	0	51,615	CORE reallocations for programmatic alignment.
Core Reallocation	846	5762	PS	8.67	0	748,113	0	748,113	CORE reallocations for programmatic alignment.
Core Reallocation	846	5765	PS	0.08	0	0	3,536	3,536	CORE reallocations for programmatic alignment.
Core Reallocation	846	5766	EE	0.00	0	0	56,640	56,640	CORE reallocations for programmatic alignment.
Core Reallocation	846	5764	EE	0.00	0	23,810	0	23,810	CORE reallocations for programmatic alignment.
Core Reallocation	846	5763	EE	0.00	0	268,201	0	268,201	CORE reallocations for programmatic alignment.
Core Reallocation	846	5764	PD	0.00	0	545,729	0	545,729	CORE reallocations for programmatic alignment.
Core Reallocation	846	5761	PD	0.00	200,000	0	0	200,000	CORE reallocations for programmatic alignment.
Core Reallocation	846	5760	PD	0.00	90,000	0	0	90,000	CORE reallocations for programmatic alignment.
Core Reallocation	846	5766	PD	0.00	0	0	598,360	598,360	CORE reallocations for programmatic alignment.
Core Reallocation	846	5213	PD	0.00	0	1,184,862	0	1,184,862	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES				9.99	341,615	2,802,766	658,536	3,802,917	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES ORAL HEALTH SERVICES AND INITIATIVES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PS	9.99	51,615	780,164	3,536	835,315	
	EE	0.00	0	292,011	56,640	348,651	
	PD	0.00	290,000	1,730,591	598,360	2,618,951	
	Total	9.99	341,615	2,802,766	658,536	3,802,917	
GOVERNOR'S RECOMMENDED CORE							
	PS	9.99	51,615	780,164	3,536	835,315	
	EE	0.00	0	292,011	56,640	348,651	
	PD	0.00	290,000	1,730,591	598,360	2,618,951	
	Total	9.99	341,615	2,802,766	658,536	3,802,917	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ORAL HEALTH SERVICES AND INITIATIVES									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	51,615	0.68	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	780,164	9.23	0	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	3,536	0.08	0	0.00	
TOTAL - PS	0	0.00	0	0.00	835,315	9.99	0	0.00	
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	292,011	0.00	0	0.00	
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	56,640	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	348,651	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	290,000	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	1,730,591	0.00	0	0.00	
DEPT OF HEALTH-DONATED	0	0.00	0	0.00	598,360	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	2,618,951	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	3,802,917	9.99	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,802,917	9.99	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58053C BUDGET UNIT NAME: Oral Health Services and Initiatives HOUSE BILL SECTION: 10.760	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<p>Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests fifty percent (50%) flexibility between House Bills 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775 in order to ensure continuity of operations during the transition.</p> <p>In addition, the Department requests continuation of thirty percent (30%) flexibility in House Bill section 10.760 between personal service and expense and equipment granted by the Legislature in FY 2024. The Department's requested flex will allow the Department to utilize available resources in the most effective manner.</p>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.760 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment.
	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between House bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ORAL HEALTH SERVICES AND INITIATIVES								
CORE								
PROJECT SPECIALIST	0	0.00	0	0.00	327,196	3.51	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	94,613	0.47	0	0.00
HEALTH PROGRAM AIDE	0	0.00	0	0.00	52,383	0.58	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	31,840	0.73	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	37,886	0.50	0	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	34,778	0.62	0	0.00
ASSOCIATE EPIDEMIOLOGIST	0	0.00	0	0.00	121	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	13,938	0.22	0	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	151,816	2.30	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	35,161	0.40	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	55,583	0.66	0	0.00
TOTAL - PS	0	0.00	0	0.00	835,315	9.99	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	14,139	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	10,978	0.00	0	0.00
FUEL & UTILITIES	0	0.00	0	0.00	522	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	190,396	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	28,030	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	1,890	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	84,358	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	0	0.00	1,485	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	12,644	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	4	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	463	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	3,094	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	0	0.00	389	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	259	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	348,651	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ORAL HEALTH SERVICES AND INITIATIVES								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	2,618,951	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	2,618,951	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,802,917	9.99	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$341,615	0.68		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$2,802,766	9.23		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$658,536	0.08		0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.760</u>
Oral Health Services and Initiatives	
Program is found in the following core budget(s): Oral Health Services and Initiatives	
<p>1a. What strategic priority does this program address? Public Health System Building; Social Determinants of Health; and Whole Person Health Access.</p> <p>1b. What does this program do? The Office of Dental Health (ODH) provides education to the general public, dental, and medical providers, public health officials, and decision-makers on a broad range of oral health topics. Topics include strategies to prevent dental problems, the consequences of poor oral health for an individual's overall health, and community water fluoridation. ODH activities include the following:</p> <ul style="list-style-type: none"> • Operating the Preventive Services Program (PSP) and the Dental Sealant Program to deliver education and preventive measures to Missouri children; • Providing training and support for communities which choose to fluoridate their water or start fluoridation in their communities; • Working with partners to advocate for increased access to dental care to prevent costly trips to the hospital and expensive dental restorations; • Coordinating with schools to recruit volunteer dentists, hygienists, and dental students to screen children during the PSP events. Children participating in PSP are screened to assess their dental health to see if treatment is necessary, and to evaluate the dental health of Missouri children. Volunteers apply the fluoride varnish as a part of the PSP event; • Coordinating with the Truman Medical Center for the Elks Mobile Dental Program and the Dental Lifeline Network for the Donated Dental Services program. These programs provide dental care to people who may not have access to dental care who include but are not limited to developmentally or intellectually disabled individuals, veterans and those who are medically fragile; • Operating the Improving Oral Health Outcomes, which hopes to increase Missouri's number of children with dental sealants, a known deterrent to dental decay, and to increase the number of people being served by optimally fluoridated community water systems, one of the most cost-effective ways to prevent tooth decay; • Operating the Support Oral Health Workforce Activities, aiming to bring teledentistry services to people with limited access to dental care, and working with the Local Public Health Agencies to provide fluoride varnish to children who may not have access to dental care; • Coordinating efforts to bring the Community Water Fluoridation (CWF) Program to Missouri communities by promoting this evidence based public health measure and coordinating the repair and replacement of CWF equipment. • Coordinating the school sealant program by working with dental schools and Local Public Health Agencies to go into their local schools and apply dental sealants to the children who do not have dental sealants. 	

PROGRAM DESCRIPTION

Health and Senior Services

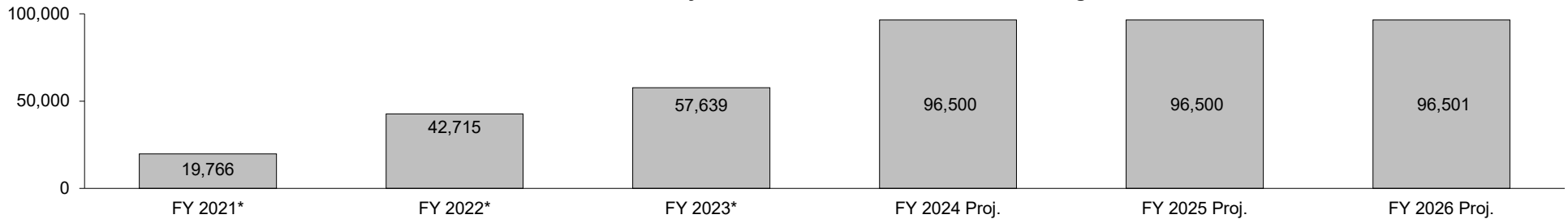
HB Section(s): 10.760

Oral Health Services and Initiatives

Program is found in the following core budget(s): Oral Health Services and Initiatives

2a. Provide an activity measure(s) for the program.

Children Served by Oral Health Preventive Services Program



*Schools were closed in March 2020 due to the COVID-19 pandemic and many schools continued to be closed to visitors or were online through the 2021 to 2022 school year. Since access to schools under COVID-19 restrictions was severely limited, the program's education, screening, and varnish application was interrupted.

2b. Provide a measure(s) of the program's quality.

Preventive Services Program (PSP) Events Survey of PSP Coordinators (FY 2023)

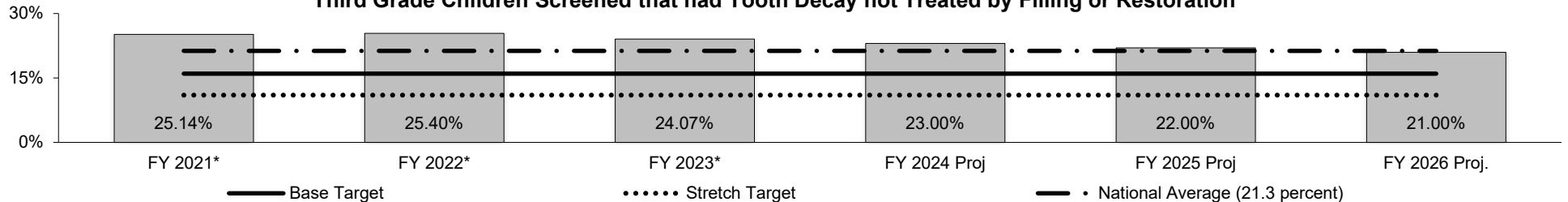
How satisfied are you with PSP?

Satisfied	Neutral	Dissatisfied
98.83%	1.17%	0.00%

Customer satisfaction survey questions were changed for FY 2022 compared to previous years.

2c. Provide a measure(s) of the program's impact.

Third Grade Children Screened that had Tooth Decay not Treated by Filling or Restoration



*Dependent on access to schools under COVID-19 restrictions, the program's education, screening, and varnish application may be interrupted. Dental offices were closed for several months of 2020 so people who did have access to dental care could not be seen and when dental offices opened up, it was hard to get in for an appointment, and so more decay has been left untreated.

Base Target - to reduce to 16 percent by FY 2023.

Stretch Target - to reduce to 11 percent by FY 2023. Since FY 2014, the Office of Dental Health has noticed an almost four percent drop in the instances of untreated tooth decay in the third grade children who are screened and that number continues to decline. Based on the average cost of restorations, this would represent a cost savings of over \$2 million to the Missouri Medicaid Program.

PROGRAM DESCRIPTION

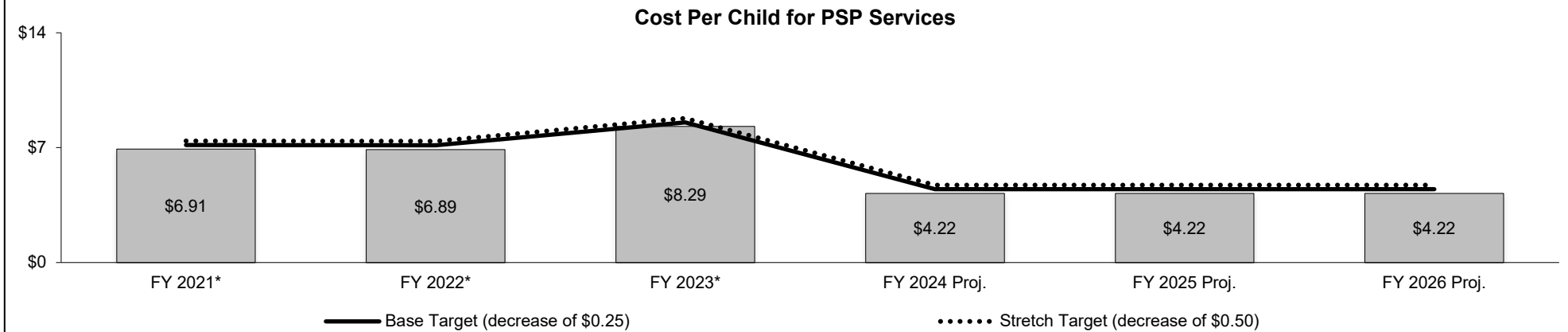
Health and Senior Services

HB Section(s): 10.760

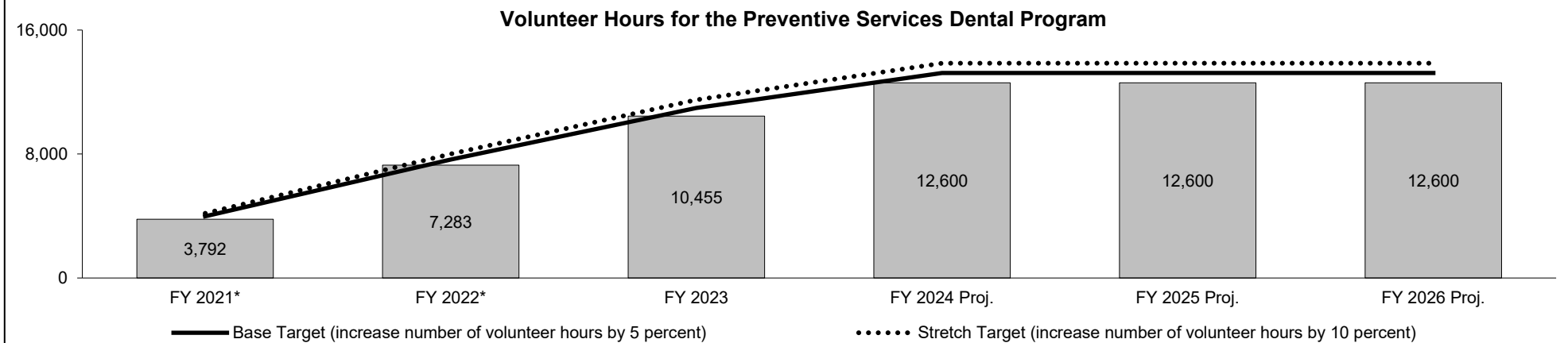
Oral Health Services and Initiatives

Program is found in the following core budget(s): Oral Health Services and Initiatives

2d. Provide a measure(s) of the program's efficiency.



*Due to COVID-19 restrictions and PPE expenses, cost per child is expected to increase. For the 2021 to 2022 school years, even though most schools could not participate in the usual full PSP event, the program still provided fluoride varnish and oral care supplies and education to children who could not have a screening, deemed "Plan B." Market Value Cost of what parent would pay per child is \$183, which includes fluoride varnish application twice a year, screening, toothbrush, toothpaste, floss, bookmark and mirror cling once a year. PSP Services include dental screening and fluoride treatment by a dental professional and oral care supplies and literature.



*In 2021 and 2022 many schools were only on-line or did not allow visitors which severely diminished the number of schools participating in PSP and the need for volunteers.

PROGRAM DESCRIPTION

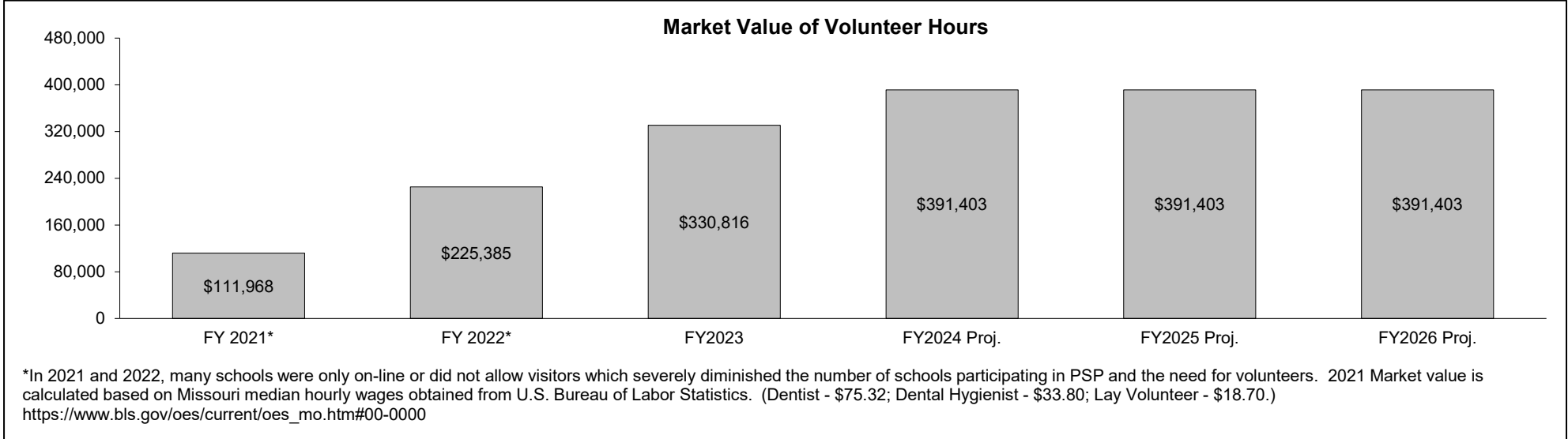
Health and Senior Services

HB Section(s): 10.760

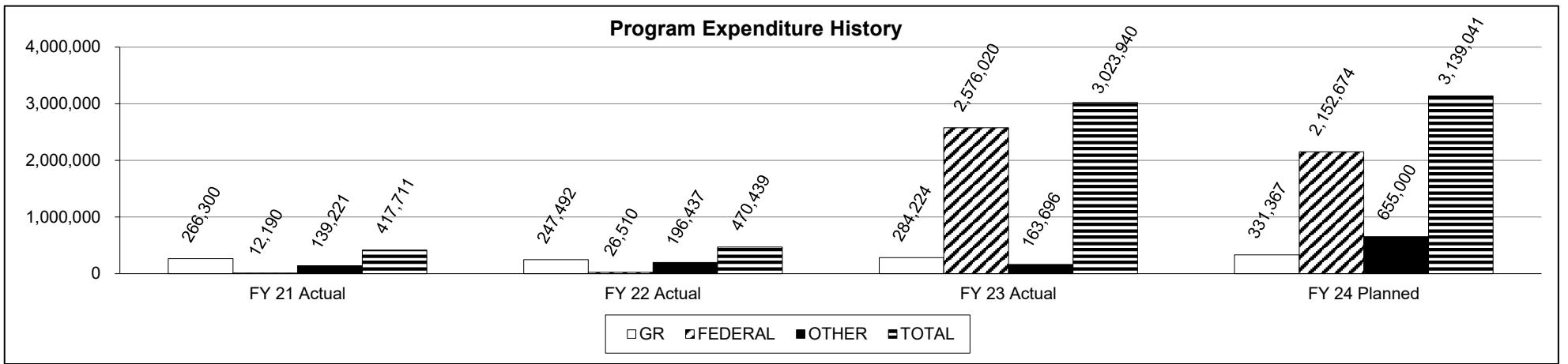
Oral Health Services and Initiatives

Program is found in the following core budget(s): Oral Health Services and Initiatives

2d. Provide a measure(s) of the program's efficiency. (continued)



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.760</u>
Oral Health Services and Initiatives	
Program is found in the following core budget(s): Oral Health Services and Initiatives	
4. What are the sources of the "Other " funds? Department of Health and Senior Services - Donated (0658), Health Initiatives (0275).	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 192.050, RSMo.	
6. Are there federal matching requirements? If yes, please explain. Yes, the Title V Maternal and Child Health Services Block grant requires three dollars of state funds for every four dollars of federal funds and the HRSA grant requires a 40 percent match from a non-federal source.	
7. Is this a federally mandated program? If yes, please explain. No.	

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58240C
Community and Public Health		
Core - Minority Health Initiatives	HB Section	10.765

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	257,913	39,128	0	297,041	PS	0	0	0	0
EE	105,330	0	0	105,330	EE	0	0	0	0
PSD	89,332	0	0	89,332	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	452,575	39,128	0	491,703	Total	0	0	0	0
FTE	4.24	0.49	0.00	4.73	FTE	0.00	0.00	0.00	0.00
Est. Fringe	159,805	21,942	0	181,747	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Federal Funds: Department of Health and Senior Services Federal (0143).

2. CORE DESCRIPTION

Minority Health Initiatives (MHI) work to develop public health interventions and strategies to decrease the rate of health disparities in underserved/vulnerable populations that are geographically, culturally, and economically isolated. This is accomplished through providing technical support for the design of culturally appropriate health messages and educational outreach; convening minority-specific community engagement opportunities, and assisting state and local partners with program implementation of activities for "hard-to-reach" minority and underserved populations.

The MHI assists community minority health organizations throughout Missouri by identifying available funding for health programs through public and private grants and promoting coalition and community development resources. MHI also advises the Missouri Department of Health and Senior Services (DHSS) director on topics related to promoting health equity and addressing health disparities impacting all Missourians with an emphasis on minority and underserved geographic areas; provides support to the Health Equity Stakeholder Committee; support for the statewide health assessment and statewide health improvement plan addressing social determinates of health, promotes the development of community coalitions and resources across Missouri; provides technical assistance related to health equity, health literacy, and social determinates of health; coordinates with internal and external partners on strategies to promote health equity and reduce health disparities impacting Missourians, coordinates the development of culturally sensitive health educational programs designed to promote health literacy and reduce the incidence of disease among minority populations across Missouri; and addresses new issues impacting the health of minorities and underserved areas of Missouri.

3. PROGRAM LISTING (list programs included in this core funding)

Minority Health Initiatives

CORE DECISION ITEM

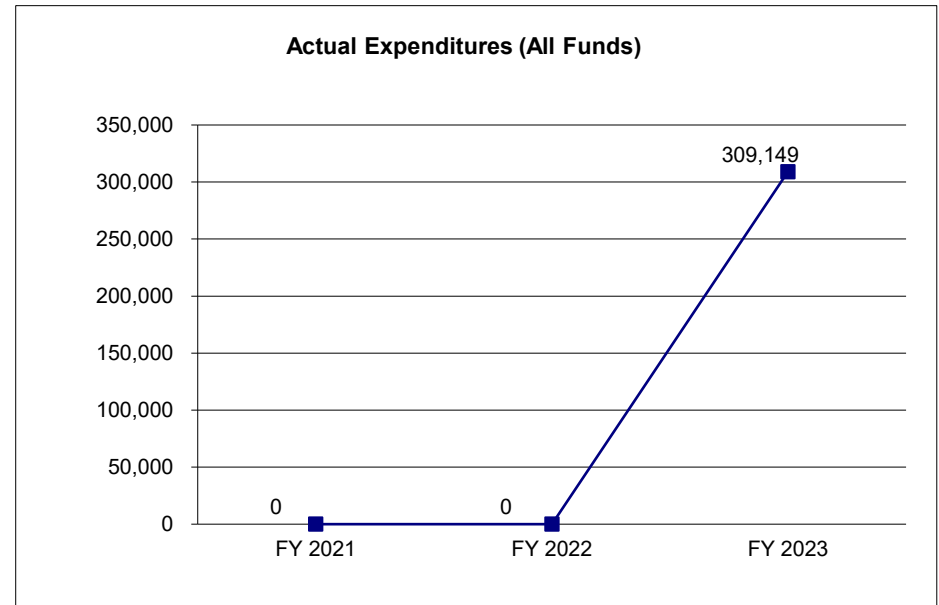
Health and Senior Services
Community and Public Health
Core - Minority Health Initiatives

Budget Unit 58240C

HB Section 10.765

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	450,192	491,703
Less Reverted (All Funds)	0	0	(12,426)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	437,766	491,703
Actual Expenditures (All Funds)	0	0	309,149	N/A
Unexpended (All Funds)	0	0	128,617	N/A
Unexpended, by Fund:				
General Revenue	0	0	121,685	N/A
Federal	0	0	6,932	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Due to the reallocation of DCPH COREs, history of appropriated funds and actual expenditures where they occurred are no longer available. Therefore, FY 2021 and FY 2022 are reflected in the DCPH Admin CORE.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES MINORITY HEALTH INITIATIVES

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PS	4.48	238,765	39,128	0	277,893	
		EE	0.00	105,552	0	0	105,552	
		PD	0.00	89,110	0	0	89,110	
		Total	4.48	433,427	39,128	0	472,555	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1193 7146	PS	0.00	0	0	0	0	CORE reallocations for programmatic alignment.
Core Reallocation	1193 5100	PS	0.25	19,148	0	0	19,148	CORE reallocations for programmatic alignment.
Core Reallocation	1193 7144	PS	0.00	0	0	0	0	CORE reallocations for programmatic alignment.
Core Reallocation	1193 7145	EE	0.00	(222)	0	0	(222)	CORE reallocations for programmatic alignment.
Core Reallocation	1193 7145	PD	0.00	222	0	0	222	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES			0.25	19,148	0	0	19,148	
DEPARTMENT CORE REQUEST								
		PS	4.73	257,913	39,128	0	297,041	
		EE	0.00	105,330	0	0	105,330	
		PD	0.00	89,332	0	0	89,332	
		Total	4.73	452,575	39,128	0	491,703	
GOVERNOR'S RECOMMENDED CORE								
		PS	4.73	257,913	39,128	0	297,041	
		EE	0.00	105,330	0	0	105,330	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
MINORITY HEALTH INITIATIVES

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	89,332	0	0	89,332	
	Total	4.73	452,575	39,128	0	491,703	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MINORITY HEALTH INITIATIVES								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	126,360	2.23	238,765	3.99	257,913	4.24	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	27,038	0.43	39,128	0.49	39,128	0.49	0	0.00
TOTAL - PS	153,398	2.66	277,893	4.48	297,041	4.73	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	94,659	0.00	105,552	0.00	105,330	0.00	0	0.00
TOTAL - EE	94,659	0.00	105,552	0.00	105,330	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	59,066	0.00	89,110	0.00	89,332	0.00	0	0.00
TOTAL - PD	59,066	0.00	89,110	0.00	89,332	0.00	0	0.00
TOTAL	307,123	2.66	472,555	4.48	491,703	4.73	0	0.00
GRAND TOTAL	\$307,123	2.66	\$472,555	4.48	\$491,703	4.73	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58240C BUDGET UNIT NAME: Minority Health Initiatives HOUSE BILL SECTION: 10.765	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<p>Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests fifty percent (50%) flexibility between House Bills 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775 in order to ensure continuity of operations during the transition.</p> <p>In addition, the Department requests continuation of thirty percent (30%) flexibility in House Bill section 10.765 between personal service and expense and equipment granted by the Legislature in FY 2024. The Department's requested flex will allow the Department to utilize available resources in the most effective manner.</p>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.765 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between House bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MINORITY HEALTH INITIATIVES								
CORE								
PROJECT SPECIALIST	0	0.00	18,640	0.49	0	0.00	0	0.00
LEGAL COUNSEL	0	0.00	4,843	0.06	0	(0.00)	0	0.00
SPECIAL ASST PROFESSIONAL	77,573	1.15	198,989	2.69	118,110	1.55	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	36,111	0.98	42,015	1.00	47,584	1.30	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	216	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	1,942	0.04	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	10	0.00	0	0.00	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	561	0.01	0	0.00	19,873	0.33	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	39,153	0.52	11,238	0.20	111,474	1.55	0	0.00
TOTAL - PS	153,398	2.66	277,893	4.48	297,041	4.73	0	0.00
TRAVEL, IN-STATE	2,752	0.00	29,306	0.00	29,084	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,415	0.00	231	0.00	231	0.00	0	0.00
SUPPLIES	1,944	0.00	27,440	0.00	27,440	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	59,513	0.00	28,077	0.00	28,077	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,243	0.00	3,250	0.00	3,250	0.00	0	0.00
PROFESSIONAL SERVICES	22,568	0.00	9,553	0.00	9,553	0.00	0	0.00
M&R SERVICES	0	0.00	475	0.00	475	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	301	0.00	301	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	10	0.00	10	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	1,394	0.00	1,394	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	3,870	0.00	3,870	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	0	0.00	1,575	0.00	1,575	0.00	0	0.00
MISCELLANEOUS EXPENSES	4,224	0.00	70	0.00	70	0.00	0	0.00
TOTAL - EE	94,659	0.00	105,552	0.00	105,330	0.00	0	0.00
PROGRAM DISTRIBUTIONS	59,066	0.00	89,110	0.00	89,332	0.00	0	0.00
TOTAL - PD	59,066	0.00	89,110	0.00	89,332	0.00	0	0.00
GRAND TOTAL	\$307,123	2.66	\$472,555	4.48	\$491,703	4.73	\$0	0.00
GENERAL REVENUE	\$280,085	2.23	\$433,427	3.99	\$452,575	4.24		0.00
FEDERAL FUNDS	\$27,038	0.43	\$39,128	0.49	\$39,128	0.49		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

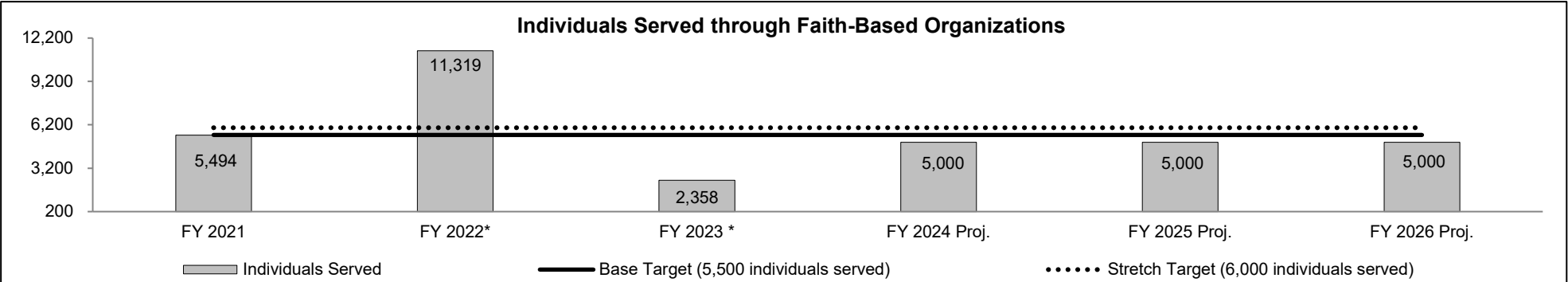
PROGRAM DESCRIPTION

Department of Health and Senior Services	HB Section(s): <u>10.765</u>																																																
Minority Health Initiatives																																																	
Program is found in the following core budget(s): <u>Minority Health Initiatives</u>																																																	
<p>1a. What strategic priority does this program address? Build and Strengthen Partnerships, Expand Access to Services, Use Clear and Consistent Communication to Build Trust</p> <p>1b. What does this program do? The Minority Health Initiatives (MHI) exists to decrease health disparities in minority and "hard to reach" (underserved/vulnerable) communities. Some of the Office activities include the following:</p> <ul style="list-style-type: none"> • Conducting public health interventions, providing technical support, and designing culturally appropriate health messages; • Providing educational outreach to faith-based organizations, geographically, culturally, and economically isolated minority populations; • Focusing on drug addiction prevention, violence prevention, infant mortality, viral disease reduction (HIV/AIDS), obesity, diabetes, chronic diseases; • Providing education to and Lunch and Learns with Missouri senior citizens across the State of Missouri; • Working and collaborating with Lincoln University to create agricultural businesses, and educational opportunities for youth, adults, and senior citizens; and • Advising, supporting, and providing resources to the Missouri Legislative Black Caucus, Local and Statewide Ecumenical Clergy, Church of God In Christ (COGIC), Metropolitan Clergy Coalition, and Hispanic Leaders Group. 																																																	
<p>2a. Provide an activity measure(s) for the program.</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <tr> <th colspan="6">Health Screenings Conducted by Agencies at Events Co-Sponsored by the DHSS Minority Health Initiatives in FY 2023</th> </tr> <tr> <td>Blood Pressure Checks</td> <td>390</td> <td>Asthma</td> <td>61</td> <td>HIV/STD</td> <td>20</td> </tr> <tr> <td>BMI Evaluations</td> <td>28</td> <td>Colon Cancer</td> <td>23</td> <td>Mental Health</td> <td>5</td> </tr> <tr> <td>Cholesterol</td> <td>48</td> <td>Dental Hygiene</td> <td>15</td> <td>Hepatitis C</td> <td>0</td> </tr> <tr> <td>Diabetes</td> <td>96</td> <td>Mammogram</td> <td>18</td> <td>Lead</td> <td>4</td> </tr> <tr> <td>Eye Exam</td> <td>8</td> <td>Flu Shots</td> <td>37</td> <td>COVID-19</td> <td>81</td> </tr> <tr> <td>Glaucoma</td> <td>0</td> <td>Prostate</td> <td>7</td> <td></td> <td></td> </tr> <tr> <td colspan="4"></td> <td>GRAND TOTAL</td> <td>841</td> </tr> </table> <p>Number of screenings conducted are based on community requests.</p>		Health Screenings Conducted by Agencies at Events Co-Sponsored by the DHSS Minority Health Initiatives in FY 2023						Blood Pressure Checks	390	Asthma	61	HIV/STD	20	BMI Evaluations	28	Colon Cancer	23	Mental Health	5	Cholesterol	48	Dental Hygiene	15	Hepatitis C	0	Diabetes	96	Mammogram	18	Lead	4	Eye Exam	8	Flu Shots	37	COVID-19	81	Glaucoma	0	Prostate	7							GRAND TOTAL	841
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Glaucoma	0	Prostate	7																																														
				GRAND TOTAL	841																																												

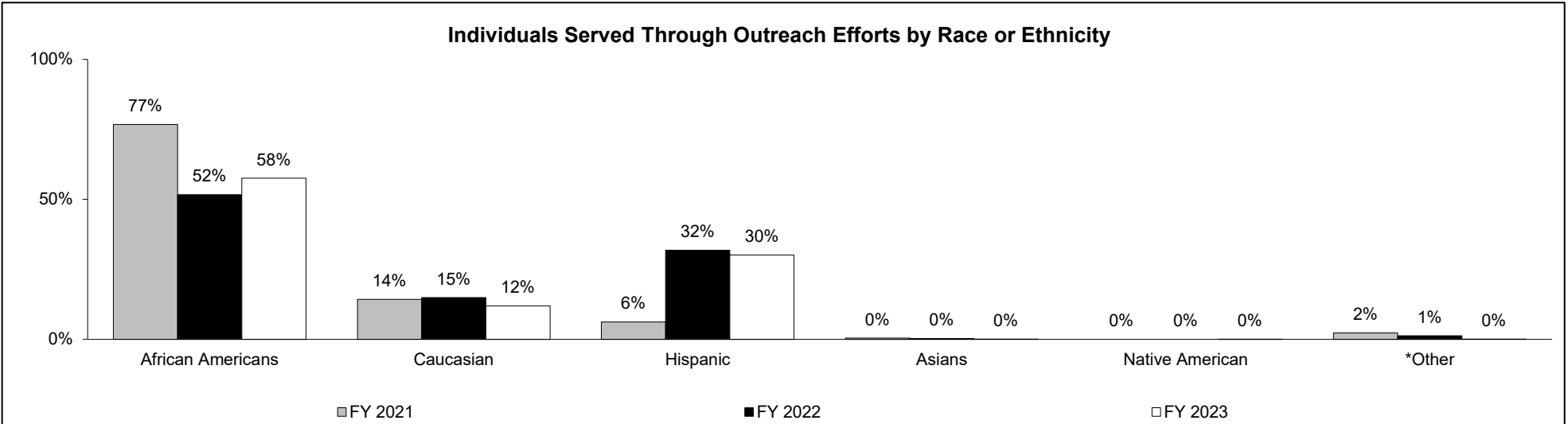
PROGRAM DESCRIPTION

Department of Health and Senior Services	HB Section(s): 10.765
Minority Health Initiatives	
Program is found in the following core budget(s): Minority Health Initiatives	

2a. Provide an activity measure(s) for the program. (continued)



*Increased community engagement activity with faith-based community in FY 2022 is attributed to 4 faith-based conferences with large attendance: one had 7,000 due to both in-person and virtual access, and 3 had a combined total of 938 individuals served (breakdown of: 500, 266, and 172). Decreased activity in FY 2023 is attributed to a cautious return to in-person events by faith-based organizations.

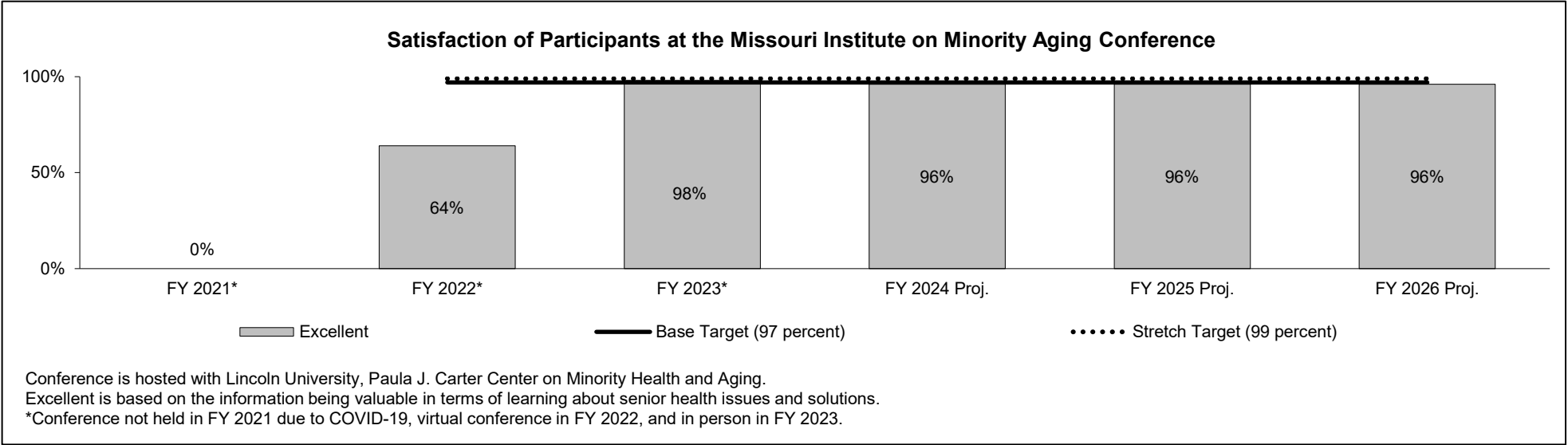


*Other includes: Bosnian, Korean, Liberian, and indigenous races or ethnicities.

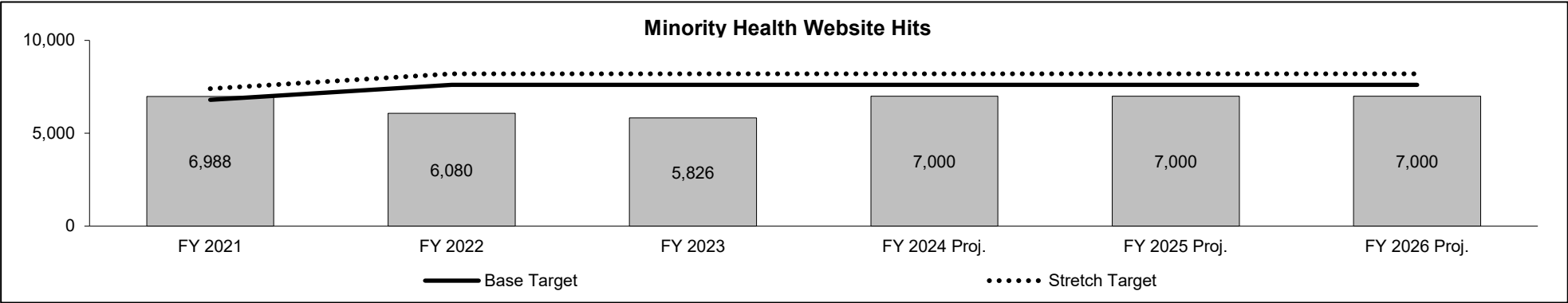
PROGRAM DESCRIPTION

Department of Health and Senior Services	HB Section(s): 10.765
Minority Health Initiatives	
Program is found in the following core budget(s): Minority Health Initiatives	

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



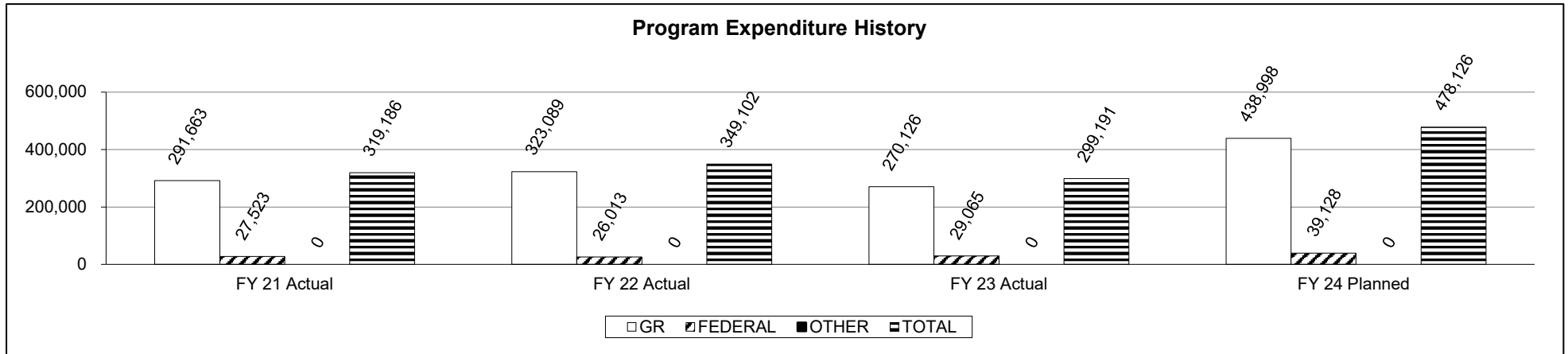
PROGRAM DESCRIPTION

Department of Health and Senior Services					HB Section(s): 10.765	
Minority Health Initiatives						
Program is found in the following core budget(s): Minority Health Initiatives						
2d. Provide a measure(s) of the program's efficiency.						
Individuals Served By Regional Community Engagement						
	FY 2021	FY 2022	FY 2023	FY 2024 Proj.**	FY 2025 Proj.**	FY 2026 Proj.**
Central	899	839	1,025	1,200	1,200	1,200
Eastern	15,781	41,310	71,375	30,000	30,000	30,000
Northeast	0	0	0	150	150	150
Southeast	14,540	7,971	1063*	1,100	1,100	1,100
Southwest	1,500	1,153	63*	1,200	1,200	1,200
Western	45,086	31,099	2,573	30,000	30,000	30,000

*The Southwest and Southeast regions of the state held fewer community engagement activities.

**Projections are conservative as community engagement continues to increase from the pandemic.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Department of Health and Senior Services	HB Section(s): <u>10.765</u>
Minority Health Initiatives	
Program is found in the following core budget(s): Minority Health Initiatives	
4. What are the sources of the "Other " funds? Not applicable.	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 192.083, RSMo.	
6. Are there federal matching requirements? If yes, please explain. No.	
7. Is this a federally mandated program? If yes, please explain. No.	

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58243C				
Community and Public Health									
Core - Women's Health and Wellness					HB Section 10.770				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	216,260	1,377,839	0	1,594,099	PS	0	0	0	0
EE	6,599,585	682,238	354,916	7,636,739	EE	0	0	0	0
PSD	4,354,091	5,386,119	0	9,740,210	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	11,169,936	7,446,196	354,916	18,971,048	Total	0	0	0	0
FTE	3.38	20.58	0.00	23.96	FTE	0.00	0.00	0.00	0.00
Est. Fringe	131,364	822,612	0	953,976	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: Department of Health and Senior Services Federal (0143).									
Other Funds: Health Initiatives (0275).									

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58243C</u>
Community and Public Health	
Core - Women's Health and Wellness	HB Section <u>10.770</u>
2. CORE DESCRIPTION	
<p>Women's health and wellness initiatives serve to protect and improve the health of women and families by coordinating programs and activities across the state. The Department of Health and Senior Services (DHSS) directs programs focused on improving health and safety outcomes for women. The initiatives include maternal mortality review and prevention, maternal morbidity prevention, sexual violence prevention and response, family planning services, and health education and awareness. Some of the specific programs and activities include:</p> <ul style="list-style-type: none"> • The Extended Women's Health Services Program covers family planning-related services, pregnancy testing, sexually transmitted disease testing and treatment (including pap tests and pelvic exams), and follow-up services covered by MO HealthNet for uninsured women who are 18-55 years of age that meet income guidelines. • The Sexual Violence Prevention and Response Program focuses on preventing sexual violence perpetration and providing telehealth support to hospitals for forensic exams. Preventing violence is accomplished by using a public health approach to decrease sexual violence risk factors and increase sexual violence protective factors. Contractors implement and evaluate evidence-based sexual violence prevention strategies that include bystander intervention, changing the built environment, and building community connectedness. Additionally, work is focused on strengthening economic supports for women and families and establishing and revising sexual harassment and violence prevention policies and procedures in the workplace. The response program is a statewide network available to hospitals that do not currently have sexual assault nurse examiner coverage. Telehealth services are available to providers at these hospitals to assist their medical providers with conducting a forensic exam. • The Pregnancy Associated Mortality Review (PAMR) Program abstracts data on all women who die during pregnancy and up to one year following the end of the pregnancy. The purpose of the PAMR is to examine the medical and non-medical circumstances of these deaths and to identify gaps in services and systems that should be improved to prevent future deaths. The PAMR can also identify strengths in the system of care that should be supported or expanded to improve maternal outcomes. • Maternal Mortality Prevention Plan: These efforts include developing maternal quality control protocols to standardize practices at all birth facilities across the state; establishing a perinatal health access collaborative to allow general practitioners in underserved areas to consult with medical specialists elsewhere in the state; standardizing maternal care provider trainings, including screening and treating cardiovascular disorders associated with pregnancy and the treatment of mental health conditions or substance use disorders during and after pregnancy; developing and implementing best practices for postpartum plans of care; and improving maternal health data collection and reporting. • This funding also includes some initiatives of the Title V Maternal and Child Health (MCH) Services Block Grant which assures a maternal-child public health system with a variety of services, programs, and initiatives that addresses the needs of Missouri's mothers, infants, children, adolescents, and families, including children and youth with special health needs (CYSHCN). 	

CORE DECISION ITEM

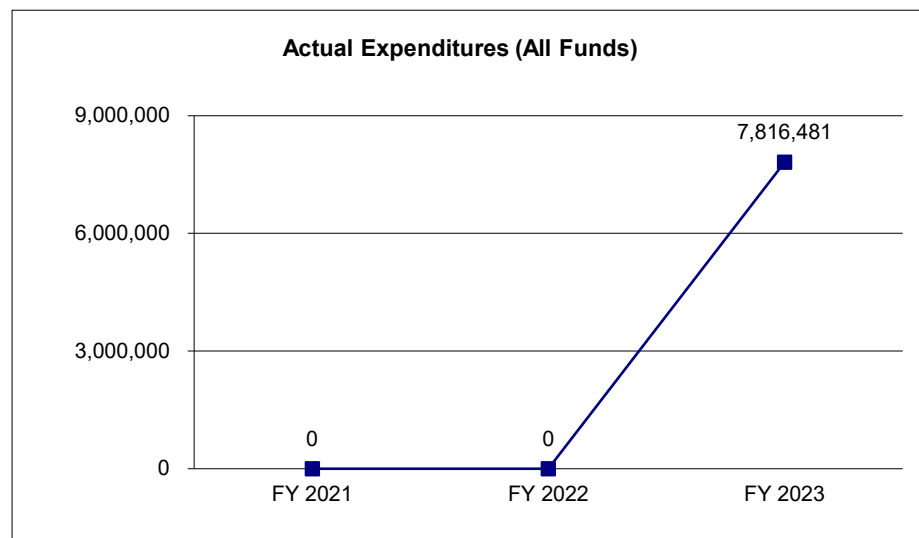
Health and Senior Services	Budget Unit 58243C
Community and Public Health	
Core - Women's Health and Wellness	HB Section 10.770

3. PROGRAM LISTING (list programs included in this core funding)

Baby and Me Tobacco Free Program-Telehealth	MCH Warmline
Cora Faith Walker Doula Training Program	Pregnancy Assistance Information
Doula Services of Springfield	Prenatal Care Clinic in Kansas City
Early Childhood Initiatives	Sexual Assault Forensic Exams via Telehealth Statewide Network (SAFE-T Network)
Extended Women's Health Services	Sexual Violence Prevention and Response Program
Maternal Autopsy Reimbursement	Title V Maternal Child Health Services Block Grant
Maternal Health Multisector Action Network	Women's Health Council
Maternal Mortality / PAMR / Perinatal Quality Collaborative	Women's Health Initiatives
Maternal Neonatal Levels of Care	
MCH Navigator Project	

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	24,125,767	14,649,861
Less Reverted (All Funds)	0	0	(148,696)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	23,977,071	14,649,861
Actual Expenditures (All Funds)	0	0	7,816,481	N/A
Unexpended (All Funds)	0	0	16,160,590	N/A
Unexpended, by Fund:				
General Revenue	0	0	10,300,924	N/A
Federal	0	0	5,505,288	N/A
Other	0	0	354,378	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Due to the reallocation of DCPH COREs, history of appropriated funds and actual expenditures where they occurred are no longer available. Therefore, FY 2021 and FY 2022 are reflected in the DCPH Admin CORE.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES WOMENS HEALTH AND WELLNESS

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	873	5171	PS	1.24	94,542	0	0	94,542	CORE reallocations for programmatic alignment.
Core Reallocation	873	5783	PS	20.58	0	1,377,839	0	1,377,839	CORE reallocations for programmatic alignment.
Core Reallocation	873	5769	PS	1.00	50,728	0	0	50,728	CORE reallocations for programmatic alignment.
Core Reallocation	873	5767	PS	1.14	70,990	0	0	70,990	CORE reallocations for programmatic alignment.
Core Reallocation	873	5773	EE	0.00	500,000	0	0	500,000	CORE reallocations for programmatic alignment.
Core Reallocation	873	5774	EE	0.00	1,000,000	0	0	1,000,000	CORE reallocations for programmatic alignment.
Core Reallocation	873	5174	EE	0.00	0	2,025	0	2,025	CORE reallocations for programmatic alignment.
Core Reallocation	873	5772	EE	0.00	1,500,000	0	0	1,500,000	CORE reallocations for programmatic alignment.
Core Reallocation	873	5785	EE	0.00	0	43,460	0	43,460	CORE reallocations for programmatic alignment.
Core Reallocation	873	5786	EE	0.00	0	495,000	0	495,000	CORE reallocations for programmatic alignment.
Core Reallocation	873	5787	EE	0.00	0	0	4,916	4,916	CORE reallocations for programmatic alignment.
Core Reallocation	873	5788	EE	0.00	0	0	350,000	350,000	CORE reallocations for programmatic alignment.
Core Reallocation	873	5784	EE	0.00	0	141,753	0	141,753	CORE reallocations for programmatic alignment.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES WOMENS HEALTH AND WELLNESS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	873	5770	EE		0.00	2,159,585	0	0	2,159,585	CORE reallocations for programmatic alignment.
Core Reallocation	873	5771	EE		0.00	1,000,000	0	0	1,000,000	CORE reallocations for programmatic alignment.
Core Reallocation	873	5778	EE		0.00	350,000	0	0	350,000	CORE reallocations for programmatic alignment.
Core Reallocation	873	5768	EE		0.00	90,000	0	0	90,000	CORE reallocations for programmatic alignment.
Core Reallocation	873	5768	PD		0.00	90,000	0	0	90,000	CORE reallocations for programmatic alignment.
Core Reallocation	873	5174	PD		0.00	0	316,258	0	316,258	CORE reallocations for programmatic alignment.
Core Reallocation	873	5836	PD		0.00	0	4,321,187	0	4,321,187	CORE reallocations for programmatic alignment.
Core Reallocation	873	5786	PD		0.00	0	746,674	0	746,674	CORE reallocations for programmatic alignment.
Core Reallocation	873	5785	PD		0.00	0	2,000	0	2,000	CORE reallocations for programmatic alignment.
Core Reallocation	873	5782	PD		0.00	3,289,091	0	0	3,289,091	CORE reallocations for programmatic alignment.
Core Reallocation	873	5781	PD		0.00	250,000	0	0	250,000	CORE reallocations for programmatic alignment.
Core Reallocation	873	5780	PD		0.00	225,000	0	0	225,000	CORE reallocations for programmatic alignment.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES WOMENS HEALTH AND WELLNESS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	873 5779	PD	0.00	500,000	0	0	500,000	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES			23.96	11,169,936	7,446,196	354,916	18,971,048	
DEPARTMENT CORE REQUEST								
		PS	23.96	216,260	1,377,839	0	1,594,099	
		EE	0.00	6,599,585	682,238	354,916	7,636,739	
		PD	0.00	4,354,091	5,386,119	0	9,740,210	
		Total	23.96	11,169,936	7,446,196	354,916	18,971,048	
GOVERNOR'S RECOMMENDED CORE								
		PS	23.96	216,260	1,377,839	0	1,594,099	
		EE	0.00	6,599,585	682,238	354,916	7,636,739	
		PD	0.00	4,354,091	5,386,119	0	9,740,210	
		Total	23.96	11,169,936	7,446,196	354,916	18,971,048	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
WOMENS HEALTH AND WELLNESS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	216,260	3.38	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	1,377,839	20.58	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,594,099	23.96	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	6,599,585	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	682,238	0.00	0	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	4,916	0.00	0	0.00	
OPIOID TREATMENT AND RECOVERY	0	0.00	0	0.00	350,000	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	7,636,739	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	0	0.00	4,354,091	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	5,386,119	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	9,740,210	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	18,971,048	23.96	0	0.00	
DHSS OPERATING NEW DI - 1580010									
PERSONAL SERVICES									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	59,209	1.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	59,209	1.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	859	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	859	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	60,068	1.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$19,031,116	24.96	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58243C BUDGET UNIT NAME: Women's Health and Wellness HOUSE BILL SECTION: 10.770	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<p>Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests fifty percent (50%) flexibility between House Bills 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775 in order to ensure continuity of operations during the transition.</p> <p>In addition, the Department requests continuation of thirty percent (30%) flexibility in House Bill section 10.770 between personal service and expense and equipment granted by the Legislature in FY 2024. The Department's requested flex will allow the Department to utilize available resources in the most effective manner.</p>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.770 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between House bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS HEALTH AND WELLNESS								
CORE								
PROJECT SPECIALIST	0	0.00	0	0.00	32,747	0.63	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	15,594	0.29	0	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	127,207	2.51	0	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	7,192	0.11	0	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	15,625	0.26	0	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	43,185	0.64	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	527,838	7.57	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	183,241	2.41	0	0.00
NURSE MANAGER	0	0.00	0	0.00	34,912	0.29	0	0.00
SENIOR EPIDEMIOLOGIST	0	0.00	0	0.00	3,240	0.04	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	107,144	2.14	0	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	116,751	2.26	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	161,078	2.40	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	218,345	2.41	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,594,099	23.96	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	70,231	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	2,890	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	49,495	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	42,163	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	2,000	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	7,458,810	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	5,157	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	1,500	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	487	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	4,006	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	7,636,739	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS HEALTH AND WELLNESS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	9,740,210	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	9,740,210	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$18,971,048	23.96	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$11,169,936	3.38		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$7,446,196	20.58		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$354,916	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.770</u>
Women's Health and Wellness	
Program is found in the following core budget(s): Women's Health and Wellness	
<p>1a. What strategic priority does this program address?</p> <p>Build and Strengthen Partnerships, Use Clear and Consistent Communication to Build Trust, and Expand Access to Services</p> <p>1b. What does this program do?</p> <p>Women's Health Initiatives protects and improves the health of women, infants, children, young adults, and families by coordinating programs and activities across the state. These programs and activities include:</p> <ul style="list-style-type: none"> • Pregnancy Associated Mortality Reviews - Analyzes causes of maternal deaths and develops intervention recommendations to prevent such deaths. • Sexual Violence Prevention and Response Program - This program contracts with public universities and non-profit organizations to implement evidence-based sexual violence prevention programs with communities, students, teachers, staff, and parents. • Maternal Child Health (MCH) Services Program - Administered by contracting with local public health agencies (LPHAs) to support their leadership role in building and expanding community-based systems to respond to priority health issues, ensure access to quality Maternal and Child Health (MCH) services, reduce health disparities, and promote health for infants, children, adolescents, and women of child-bearing age. • Title V MCH Services Block Grant - Through supporting and partnering with programs and initiatives across the Department and programs in the Office of Childhood at Department of Elementary and Secondary Education (DESE) (Home Visiting, Early Childhood Coordinated Systems, Safe Sleep/Safe Cribs, Child Care Health Consultation, and Child Care Inclusion Services) and collaborating with LPHAs and other external public health partners and MCH stakeholders, the Title V MCH Services Block Grant assures a maternal-child public health system with a variety of services, programs, and initiatives that addresses the needs of Missouri's women of childbearing age, mothers, infants, children, adolescents, and families, including children and youth with special health needs (CYSHCN). These services can be broadly grouped into three main categories: direct services, enabling services, and preventive and primary care services for all pregnant women, mothers, and infants up to age one. • Maternal Mortality Prevention Plan - This plan will develop maternal quality control protocols to standardize practices at all birth facilities across the state; establish a perinatal health access collaborative to allow general practitioners in underserved areas to consult with medical specialists elsewhere in the state; standardize maternal care provider trainings, including screening and treating cardiovascular disorders associated with pregnancy and the treatment of mental health conditions or substance use disorders during and after pregnancy; develop and implement best practices for postpartum plans of care; and develop a MCH Dashboard. 	

PROGRAM DESCRIPTION

Health and Senior Services HB Section(s): 10.770

Women's Health and Wellness

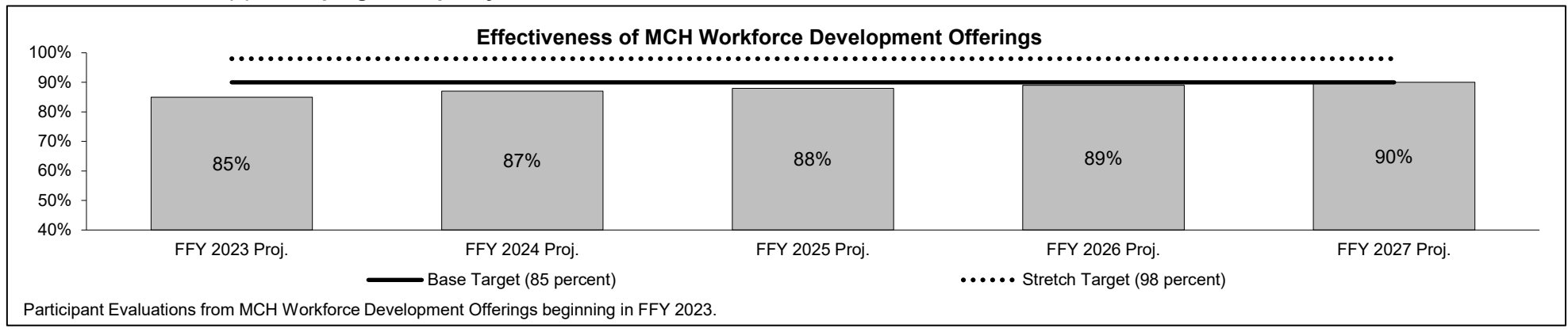
Program is found in the following core budget(s): Women's Health and Wellness

2a. Provide an activity measure(s) for the program.

	FFY 2021	FFY 2022	FFY 2023 Proj.	FFY 2024 Proj.	FFY 2025 Proj.	FFY2026 Proj.
LPHA's Served Through MCH Services	114	111*	111*	111*	111*	111*
Individuals Served by Title V**	69,830***	75,568	80,000	85,000	90,000	95,000
Trainings Provided by Contracted Entities Implementing Violence Prevention Strategies****	292*****	264*****	410	500	500	500
<p>*FFY 2022 to FFY 2026 Projections lower due to ongoing impact of COVID-19 pandemic on LPHA subcontract capacity; MCH Services contract transitions from a three-year to five-year work plan October 1, 2021, and three LPHAs chose not to accept the contract for the next five years.</p> <p>**Direct Services, Enabling Services, and Public Health Services and Systems.</p> <p>***FFY 2021 Number of individuals served by Title V are significantly lower due to impact of COVID-19 pandemic. FFY 2022 to FFY 2026 projections represent anticipated gradual return to pre-pandemic service levels.</p> <p>****Reporting provided on grant cycle reporting August to July.</p> <p>*****FY 2021 lower due to COVID-19. Program expects increased trainings in future years due to change in programming structure.</p>						

	FFY 2023 Proj.	FFY 2024 Proj.	FFY 2025 Proj.	FFY2026 Proj.
Number of Tobacco Cessation Sessions	59	180	220	250
Number of Free Prenatal and Postpartum Visits	343	720	720	750
Prenatal Care Program and Tobacco Cessation Services started in January 2023.				

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Health and Senior Services

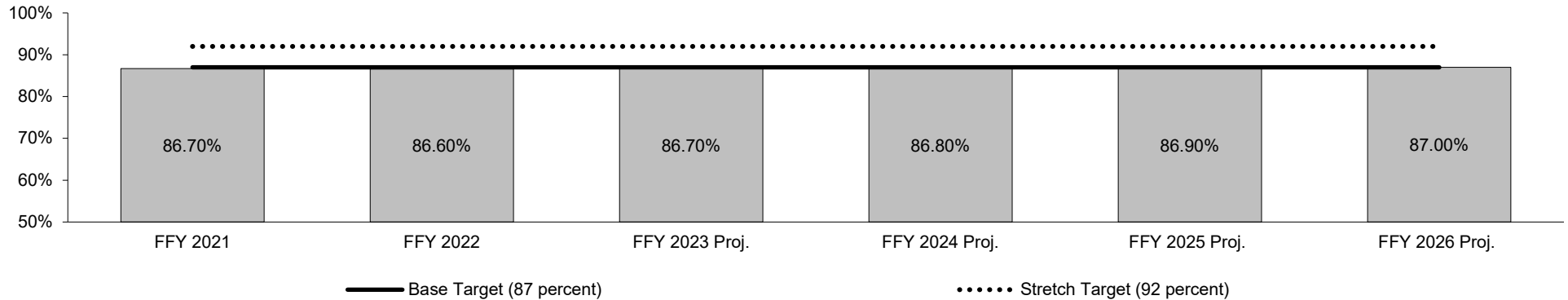
HB Section(s): 10.770

Women's Health and Wellness

Program is found in the following core budget(s): Women's Health and Wellness

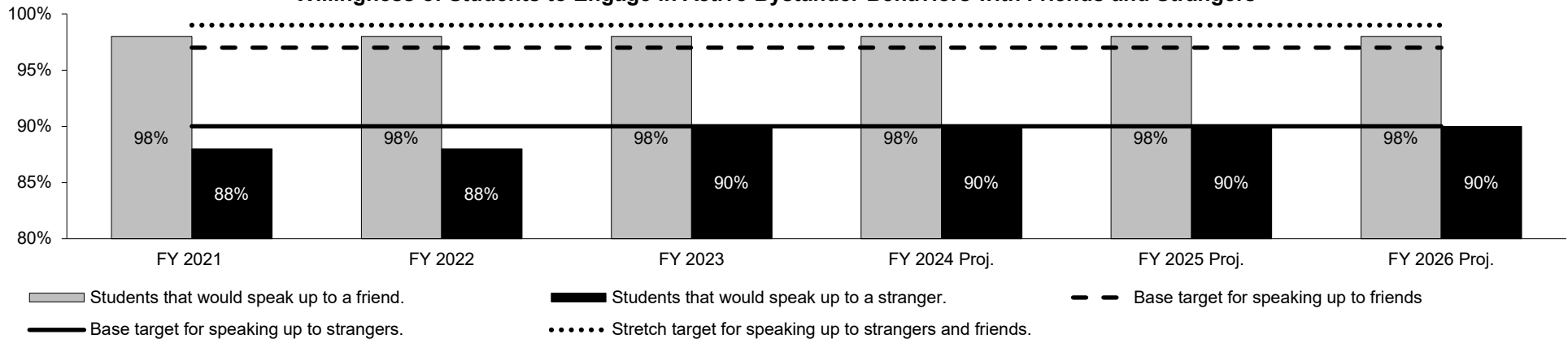
2c. Provide a measure(s) of the program's impact.

Title V MCH Services Block Grant - Women who Reported a Routine Check Up Within the Past Two Years



Data Source: Behavioral Risk Factor Surveillance Systems (BRFSS) - CDC telephone surveys that collect self-reported data about U.S. residents regarding their health-related risk behaviors, chronic health conditions, and use of preventive services.

Willingness of Students to Engage in Active Bystander Behaviors with Friends and Strangers



Data is collected annually from the Missouri Assessment of College Health Behaviors, measuring the reported willingness of students to speak up when they hear a friend or stranger coercing someone to have sex. Data reported is from survey collected in the prior year.

PROGRAM DESCRIPTION

Health and Senior Services

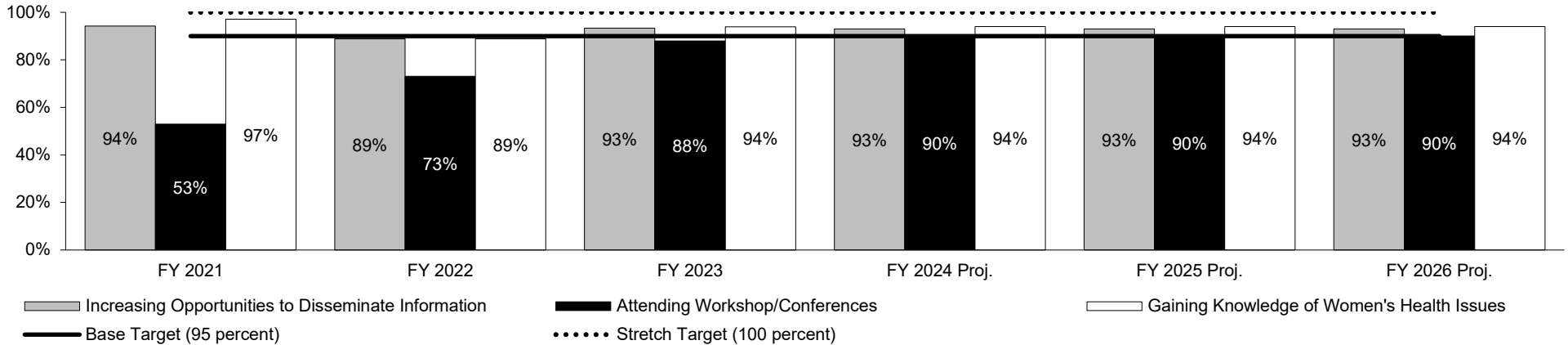
HB Section(s): 10.770

Women's Health and Wellness

Program is found in the following core budget(s): Women's Health and Wellness

2c. Provide a measure(s) of the program's impact. (continued)

Top Three Reported Benefits from Information Provided by Women's Health Listserv



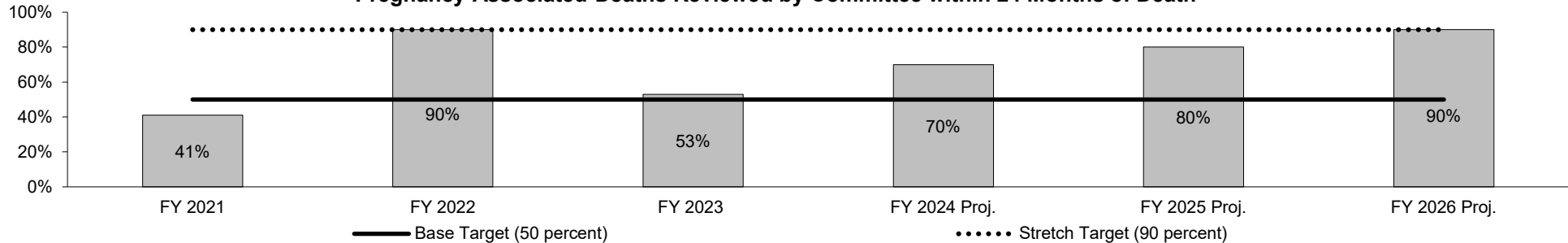
Base Target: Increase the percentage of Listserv members who reported benefits from information provided to 95 percent in all areas.

Stretch Target: Increase the percentage of Listserv members who reported benefits from information provided to 100 percent in all areas.

The Women's Health Listserv provides women's health information, resources, and opportunities to interested individuals such as local public health staff, nurses, physicians, educators, and other health professionals. Data is collected from an annual survey of all Listserv members.

2d. Provide a measure(s) of the program's efficiency.

Pregnancy-Associated Deaths Reviewed by Committee within 24 Months of Death



The Pregnancy Associated Mortality Review (PAMR) Program reviews and prepares reports for the PAMR committee to review for every pregnancy associated death in the state. The PAMR program saw a huge improvement in 2022 due to process changes (use of provisional death and birth certificates and abstraction/review in order of date of death). Numbers included are from the program report to the CDC in that year.

PROGRAM DESCRIPTION

Health and Senior Services

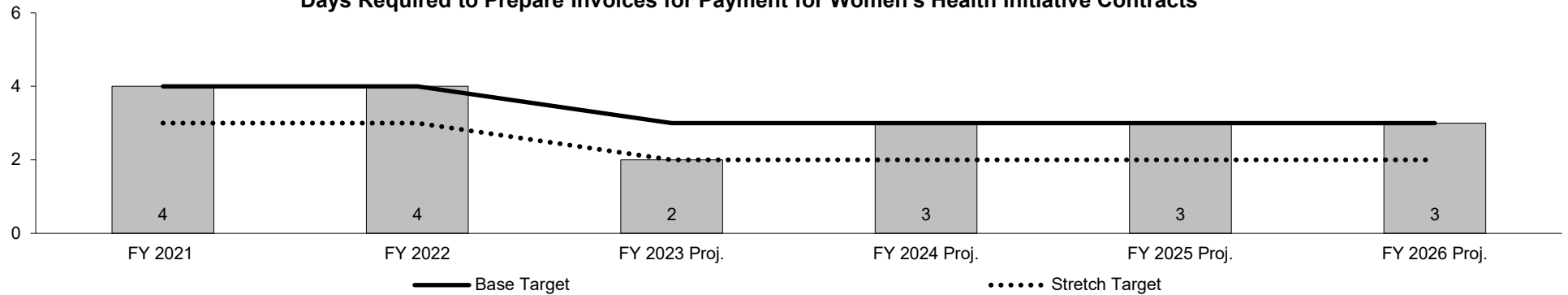
HB Section(s): 10.770

Women's Health and Wellness

Program is found in the following core budget(s): Women's Health and Wellness

2d. Provide a measure(s) of the program's efficiency. (continued)

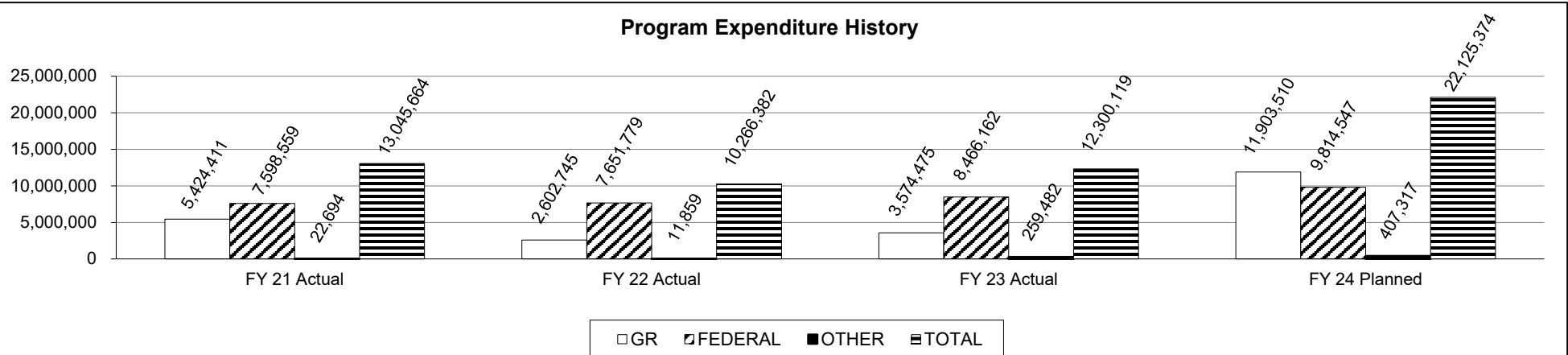
Days Required to Prepare Invoices for Payment for Women's Health Initiative Contracts



WHI processes invoices for the Rape Prevention and Education Grant. The move to remote working due to COVID-19 resulted in a shift in invoice format to electronic only. This saved time in processing and resulted in fewer days for invoice processing.

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)

Program Expenditure History



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.770</u>
Women's Health and Wellness	
Program is found in the following core budget(s): <u>Women's Health and Wellness</u>	
4. What are the sources of the "Other " funds? Health Initiatives (0275).	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Breast and Cervical Cancer Mortality Prevention Act of 1990, PL.354, 42 USC Section 247b(k)(2).	
6. Are there federal matching requirements? If yes, please explain. Yes. The MCH Services Block Grant requires a three dollar non-federal to a four dollar federal match and maintenance of effort.	
7. Is this a federally mandated program? If yes, please explain. No.	

NEW DECISION ITEM
RANK: 10 OF 17

Health and Senior Services		Budget Unit 58243C
Division of Community and Public Health		
ERASE Maternal Mortality	DI# 1580010	HB Section 10.770

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	59,209	0	59,209
EE	0	21,043	0	21,043
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	80,252	0	80,252
FTE	0.00	1.00	0.00	1.00

Est. Fringe	0	37,086	0	37,086
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 10 **OF** 17

Health and Senior Services		Budget Unit	<u>58243C</u>
Division of Community and Public Health			
ERASE Maternal Mortality	DI# 1580010	HB Section	<u>10.770</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This is to request appropriation authority for funds that will be received in September 2023 to support ongoing efforts to reduce maternal mortality by conducting informant interviews to expand the understanding of the causes and context of and prevent maternal mortality in Missouri. The Department currently receives the Enhancing Reviews and Surveillance to Eliminate Maternal Mortality (ERASE MM) grant from the Center for Disease Control (CDC). This request will provide appropriation authority to spend funds from the federal grant. There is no match needed. One (1.00) new FTE, a Public Health Program Specialist, is also requested to:

- Develop Pregnancy-Associated Mortality Review (PAMR) informant interview policies/protocols and consent forms.
- Adapt interview questions from CDC resources.
- Emphasizing data collection.
- Develop bereavement support and resources.

By implementing these strategies, Missouri's PAMR program will improve the understanding of the cause and context of the deaths reviewed by the PAMR board. They will conduct interviews, prepare information from informant interviews for the PAMR committee review, and serve as a subject matter expert in case review meetings. Informant interviews complement medical and social service record requests related to each case by incorporating family and community perspectives in committee review. An existing Registered Nurse position, will move ten percent of time and grant allocation from the Maternal Child Health grant to the ERASE MM grant to spend additional time on case abstraction and informant interviews.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Completing case review is a responsibility of the Department of Health and Services (DHSS), so it is appropriate for this additional step to be included in the Department's scope of work and not an external partner. The Department estimated the number of hours needed to develop policies and protocols, adapt resources and interview questions, identify resources, and implement informant interviews for maternal mortality cases in Missouri would take at least 2,300 hours to complete.

NEW DECISION ITEM
RANK: 10 OF 17

Health and Senior Services			Budget Unit	<u>58243C</u>
Division of Community and Public Health				
ERASE Maternal Mortality	DI# 1580010		HB Section	<u>10.770</u>

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Public Health Program Spec (19PH20)	0	0.00	52,728	1.00	0	0.00	52,728	1.00	0
Registered Nurse (05NU30)	0	0.00	6,481	0.00	0	0.00	6,481	0.00	0
Total PS	0	0.00	59,209	1.00	0	0.00	59,209	1.00	0
Travel In-State (140)	0		2,287		0		2,287		0
Supplies (190)	0		4,385		0		4,385		0
Communication Services (340)	0		7,125		0		7,125		0
Professional Services (400)	0		5,672		0		5,672		0
M&R Services (430)	0		1,574		0		1,574		0
Total EE	0		21,043		0		21,043		0
Grand Total	0	0.00	80,252	1.00	0	0.00	80,252	1.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure for the program.

The activity measure for the program will be the number of informant interviews conducted.

6b. Provide a measure of the program's quality.

The program's quality will be measured by the reported experiences from informants after interview.

6c. Provide a measure(s) of the program's impact.

The program's impact will be measured by the percentage of cases identified as needing informant interview.

6d. Provide a measure(s) of the program's efficiency.

The measure for the program's efficiency will be the percentage of cases needing and receiving informant interviews within 24 months of death.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will develop and implement best practices for informant interviews based on guidance from the Centers for Disease Control and Prevention.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
WOMENS HEALTH AND WELLNESS								
ERASE Maternal Mortality - 1580010								
REGISTERED NURSE	0	0.00	0	0.00	6,481	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	52,728	1.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	59,209	1.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	773	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	86	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	859	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$60,068	1.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$60,068	1.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIVISION OF ADMINISTRATION								
ERASE Maternal Mortality - 1580010								
TRAVEL, IN-STATE	0	0.00	0	0.00	1,514	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	4,299	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	7,125	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	5,672	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	1,574	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	20,184	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$20,184	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$20,184	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58032C				
Community and Public Health									
Core - Vital Records Certification and Issuance					HB Section 10.775				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	1,609,456	142,709	238,208	1,990,373	PS	0	0	0	0
EE	70,900	723,588	64,843	859,331	EE	0	0	0	0
PSD	0	64,166	355,482	419,648	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,680,356	930,463	658,533	3,269,352	Total	0	0	0	0
FTE	21.19	2.49	4.72	28.40	FTE	0.00	0.00	0.00	0.00
Est. Fringe	918,097	90,585	159,670	1,168,352	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: Department of Health and Senior Services Federal (0143).									
Other Funds: Health Initiatives (0275), Missouri Public Health Services (0298), Putative Father Registry (0780), and Missouri Coroner's Training Fund (0846).									
2. CORE DESCRIPTION									
The Department is the repository of vital records for the State of Missouri and provides citizens and federal, state, and local agencies the ability to register, amend, and obtain vital records. Vital record documents also provide important data and statistical information critical to identifying and quantifying health related issues and measuring progress toward quality improvement and public health goals.									
Activities include:									
<ul style="list-style-type: none">• Maintaining the central registry of births, deaths, reports of fetal deaths, reports of marriages and divorces, and the Putative Father Registry.• Correcting or amending vital records as authorized by state law, to include court orders or as a result of adoption or legitimation.• Issuing certified and non-certified copies of births, deaths, reports of fetal deaths, original pre-adoptive records, and statements relating to marriages and divorces.• Conducting workshops, trainings, and providing technical assistance to ensure the complete, accurate, and timely registration of vital records by a wide variety of professionals who are responsible for components of vital record documentation and submission.									
The Department is a part of the national group of jurisdictions that share vital records information with the National Vital Statistics System (NVSS) at the Centers for Disease Control and Prevention (CDC). The compiled national natality, mortality, and fetal death statistics inform a variety of medical and health-related research efforts. Local and state public health agencies use information from the death record to assess community health status and for disease surveillance (e.g. drug overdose deaths, influenza, and other infectious diseases).									

CORE DECISION ITEM

Health and Senior Services					Budget Unit	58032C
Community and Public Health						
Core - Vital Records Certification and Issuance					HB Section	10.775
3. PROGRAM LISTING (list programs included in this core funding)						
Vital Records Certification and Issuance.						
4. FINANCIAL HISTORY						
	FY 2021	FY 2022	FY 2023	FY 2024		
	Actual	Actual	Actual	Current Yr.		
Appropriation (All Funds)	0	0	2,625,166	3,269,353		
Less Reverted (All Funds)	0	0	(35,349)	0		
Less Restricted (All Funds)	0	0	0	0		
Budget Authority (All Funds)	0	0	2,589,817	3,269,353		
Actual Expenditures (All Funds)	0	0	1,635,868	N/A		
Unexpended (All Funds)	0	0	953,949	N/A		
Unexpended, by Fund:						
General Revenue	0	0	684	N/A		
Federal	0	0	542,336	N/A		
Other	0	0	410,929	N/A		

Actual Expenditures (All Funds)

Fiscal Year	Expenditure Amount
FY 2021	0
FY 2022	0
FY 2023	1,635,868

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Due to the reallocation of DCPH COREs, history of appropriated funds and actual expenditures where they occurred are no longer available. Therefore, FY 2021 and FY 2022 are reflected in the DCPH Admin CORE.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES VITAL RECORD CERT AND ISSUANCE

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			PD	0.00	0	0	355,482	355,482	
			Total	0.00	0	0	355,482	355,482	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1215 5185	PS		2.49	0	142,709	0	142,709	CORE reallocations for programmatic alignment.
Core Reallocation	1215 5184	PS		21.19	1,609,456	0	0	1,609,456	CORE reallocations for programmatic alignment.
Core Reallocation	1215 5791	PS		3.00	0	0	107,515	107,515	CORE reallocations for programmatic alignment.
Core Reallocation	1215 5188	PS		1.72	0	0	130,693	130,693	CORE reallocations for programmatic alignment.
Core Reallocation	1215 5789	EE		0.00	70,900	0	0	70,900	CORE reallocations for programmatic alignment.
Core Reallocation	1215 5187	EE		0.00	0	723,588	0	723,588	CORE reallocations for programmatic alignment.
Core Reallocation	1215 5811	EE		0.00	0	0	11,371	11,371	CORE reallocations for programmatic alignment.
Core Reallocation	1215 5792	EE		0.00	0	0	27,748	27,748	CORE reallocations for programmatic alignment.
Core Reallocation	1215 5189	EE		0.00	0	0	25,724	25,724	CORE reallocations for programmatic alignment.
Core Reallocation	1215 5187	PD		0.00	0	64,166	0	64,166	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES				28.40	1,680,356	930,463	303,051	2,913,870	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
VITAL RECORD CERT AND ISSUANCE**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
DEPARTMENT CORE REQUEST							
	PS	28.40	1,609,456	142,709	238,208	1,990,373	
	EE	0.00	70,900	723,588	64,843	859,331	
	PD	0.00	0	64,166	355,482	419,648	
	Total	28.40	1,680,356	930,463	658,533	3,269,352	
<hr/>							
GOVERNOR'S RECOMMENDED CORE							
	PS	28.40	1,609,456	142,709	238,208	1,990,373	
	EE	0.00	70,900	723,588	64,843	859,331	
	PD	0.00	0	64,166	355,482	419,648	
	Total	28.40	1,680,356	930,463	658,533	3,269,352	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
VITAL RECORD CERT AND ISSUANCE									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	0	0.00	0	0.00	1,609,456	21.19	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	142,709	2.49	0	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	130,693	1.72	0	0.00	
PUTATIVE FATHER REGISTRY	0	0.00	0	0.00	107,515	3.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	1,990,373	28.40	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	70,900	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	723,588	0.00	0	0.00	
HEALTH INITIATIVES	0	0.00	0	0.00	11,371	0.00	0	0.00	
MO PUBLIC HEALTH SERVICES	0	0.00	0	0.00	25,724	0.00	0	0.00	
PUTATIVE FATHER REGISTRY	0	0.00	0	0.00	27,748	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	859,331	0.00	0	0.00	
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	64,166	0.00	0	0.00	
MO CORONERS TRAINING FUND	0	0.00	355,482	0.00	355,482	0.00	0	0.00	
TOTAL - PD	0	0.00	355,482	0.00	419,648	0.00	0	0.00	
TOTAL	0	0.00	355,482	0.00	3,269,352	28.40	0	0.00	
DHSS OPERATING NEW DI - 1580009									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	0	0.00	0	0.00	271,999	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	271,999	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	271,999	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$355,482	0.00	\$3,541,351	28.40	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58032C	DEPARTMENT: Department of Health and Senior Services (DHSS)
BUDGET UNIT NAME: Vital Records Certification and Issuance	
HOUSE BILL SECTION: 10.775	DIVISION: Division of Community and Public Health (DCPH)

1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.

DEPARTMENT REQUEST

Based on the recommendations of the Legislative body in previous years, DHSS has worked to create and breakdown CORES within DCPH in order to provide more transparency. The Department requests fifty percent (50%) flexibility between House Bills 10.700, 10.705, 10.710, 10.715, 10.720, 10.725, 10.730, 10.735, 10.740, 10.745, 10.750, 10.755, 10.760, 10.765, 10.770, and 10.775 in order to ensure continuity of operations during the transition.

In addition, the Department requests continuation of thirty percent (30%) flexibility in House Bill section 10.775 between personal service and expense and equipment granted by the Legislature in FY 2024. The Department's requested flex will allow the Department to utilize available resources in the most effective manner.

2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.

PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.775 language allows up to thirty percent (30%) flexibility between personal service and expense and equipment.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between House bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.

3. Please explain how flexibility was used in the prior and/or current years.

PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VITAL RECORD CERT AND ISSUANCE								
CORE								
TYPIST	0	0.00	0	0.00	105,984	1.60	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	100,463	0.68	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	952,163	15.32	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	46,968	0.76	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	290,444	3.63	0	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	50,645	0.68	0	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	266,341	3.79	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	102,291	1.26	0	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	75,074	0.68	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,990,373	28.40	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	89,851	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	49,919	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	293,102	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	60,905	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	20,927	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	248,712	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	69,645	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	541	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	873	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	10,939	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	0	0.00	3,197	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	10,720	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	859,331	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	355,482	0.00	419,648	0.00	0	0.00
TOTAL - PD	0	0.00	355,482	0.00	419,648	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$355,482	0.00	\$3,269,352	28.40	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$1,680,356	21.19		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$930,463	2.49		0.00
OTHER FUNDS	\$0	0.00	\$355,482	0.00	\$658,533	4.72		0.00

PROGRAM DESCRIPTION

Health and Senior Services

Vital Records Certification and Issuance

Program is found in the following core budget(s): Vital Records Certification and Issuance

1a. What strategic priority does this program address?

Invest in Innovation to Modernize Infrastructure, Build and Strengthen Partnerships, and Expand Access to Services

1b. What does this program do?

The Department is the repository of vital records for the State of Missouri and provides citizens and federal, state, and local agencies the ability to register, amend, and obtain vital records and important data and statistical information critical to identifying and quantifying health related issues and measuring progress toward quality improvement and public health goals. Activities include:

• Maintaining the central registry of births, deaths, reports of fetal deaths, reports of marriages and divorces, and the Putative Father Registry, in which is currently being completely replaced with one, comprehensive system. The new system, once implemented, will have an estimated return on investment (ROI) of more than \$5 million dollars.

• Correcting or amending vital records, as authorized by state law, to include court orders or as a result of adoption or legitimation.

• Issuing certified and non-certified copies of births, deaths, reports of fetal deaths, original pre-adoptive records, and statements relating to marriages and divorces.

• Conducting workshops and trainings, as well as querying of records and providing technical assistance to ensure the complete, accurate, and timely registration of vital records. The Department is a part of the national group of jurisdictions that share vital records information with the National Vital Statistics System (NVSS) at the Centers for Disease Control and Prevention (CDC). The compiled national natality, mortality, and fetal death statistics inform a variety of medical and health-related research efforts. Local and state public health agencies use information from the death record to assess community health status and for disease surveillance (e.g. drug overdose deaths, influenza, and other infectious diseases).

Life Events Requiring a Vital Record

Birth Certificate	Death Certificate	Marriage/Divorce Record	Fetal Death Certificate
Identification	Receive Insurance Benefits	Driver's License Documentation	Tax Purposes
School Registration	Death Investigation	Tax Purposes	Research Purposes
Driver's License Documentation	State Agency Program Removal	Receipt of Insurance Benefits	
Voter ID	Cease Benefits	Proof of Marriage	Paternity Documents
Passport	Research Purposes	Proof of Divorce	Proof of Paternity
Genealogical Purposes	Release from Legal Obligations	Proof of Single Status	Research Purposes
Research Purposes	(leases, titles, etc.)	Research Purposes	
Starting New Family/Adoption			

HB Section(s): 10.775

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.775

Vital Records Certification and Issuance

Program is found in the following core budget(s): Vital Records Certification and Issuance

2a. Provide an activity measure(s) for the program.

Records Issued and Registered										
Year	Birth		Death		Fetal Death & Still Birth		Marriage		Divorce	
	Issued	Registered	Issued	Registered	Issued	Registered	Issued	Registered	Issued	Registered
CY 2021	54,020	74,776	10,745	80,468	48	479	3,385	32,606	732	20,759
CY 2022	57,561	72,953	8,525	76,687	75	480	3,185	26,142	768	16,126
CY 2023 Proj.	55,790	73,864	9,635	78,577	62	480	3,285	29,374	759	18,442
CY 2024 Proj.	56,675	73,408	9,080	77,632	69	480	3,235	27,758	763	17,284
CY 2025 Proj.	56,232	73,636	9,357	78,104	66	480	3,260	28,566	761	17,863
CY 2026 Proj.	56,453	73,522	9,218	77,868	68	480	3,247	28,162	762	17,573

Records are issued when they are provided to an individual upon request. Records are registered when they are officially filed with the state.

Amendments to Previously Registered Vital Records				
Year	Adoptions	Legitimations	Birth	Death
CY 2021	3,317	0	13,125	2,416
CY 2022	3,520	49	21,407	1,965
CY 2023 Proj.	3,418	25	17,266	2,191
CY 2024 Proj.	3,469	37	19,337	2,078
CY 2025 Proj.	3,443	31	18,302	2,135
CY 2026 Proj.	3,456	34	18,819	2,107

Served by the state vital records office. This does not reflect local registrar activities.

Vital Records Clients Served				
Year	Mail	Phone	VitalChek	In Person
CY 2021	66,438	102,357	29,484	3,209
CY 2022	58,187	107,919	33,128	2,373
CY 2023 Proj.	62,313	105,138	31,306	2,791
CY 2024 Proj.	60,250	106,529	32,217	2,582
CY 2025 Proj.	61,282	105,833	31,762	2,687
CY 2026 Proj.	60,766	106,181	31,990	2,635

VitalChek is a third party service offered for ordering expedited certificates online with a credit card.

PROGRAM DESCRIPTION

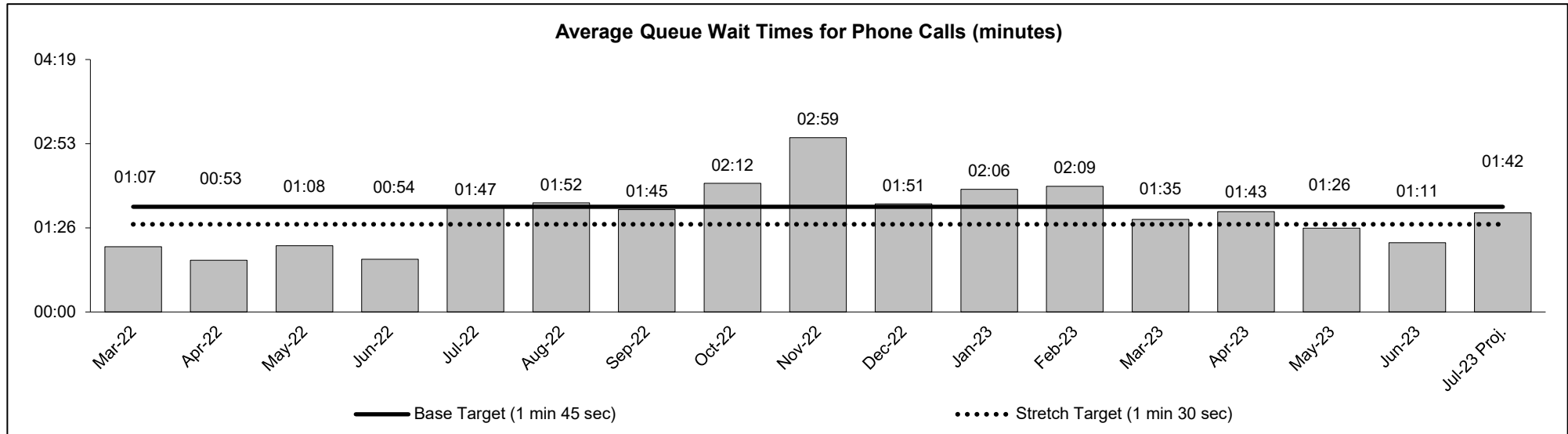
Health and Senior Services

HB Section(s): 10.775

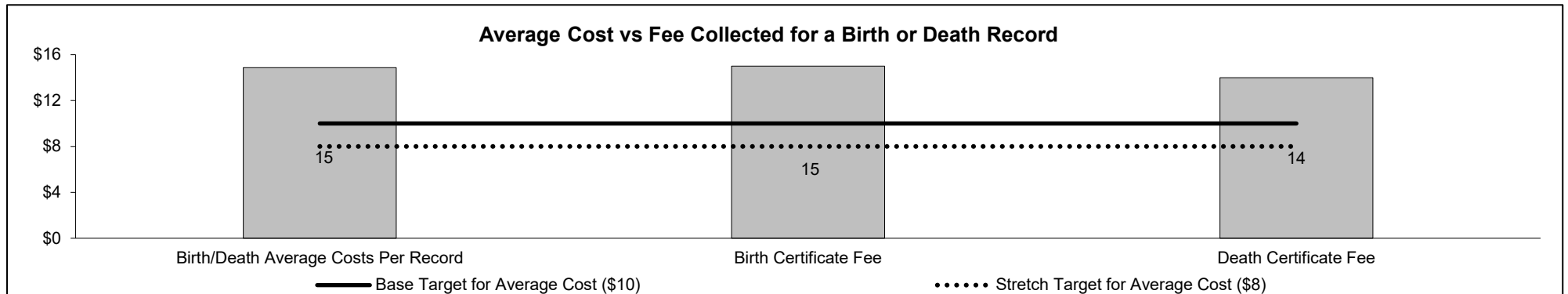
Vital Records Certification and Issuance

Program is found in the following core budget(s): Vital Records Certification and Issuance

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



Fund breakout for a birth certificate fee is as follows: General Revenue \$4.00, Children's Trust \$5.00, Endowed Care Cemetery \$1.00, and Missouri Public Health Services \$5.00. Fund breakout for a death certificate fee is as follows: General Revenue \$4.00, Children's Trust \$5.00, Endowed Care Cemetery \$1.00, Coroner's Training Fund \$1.00, and Missouri Public Health Services \$3.00.

PROGRAM DESCRIPTION

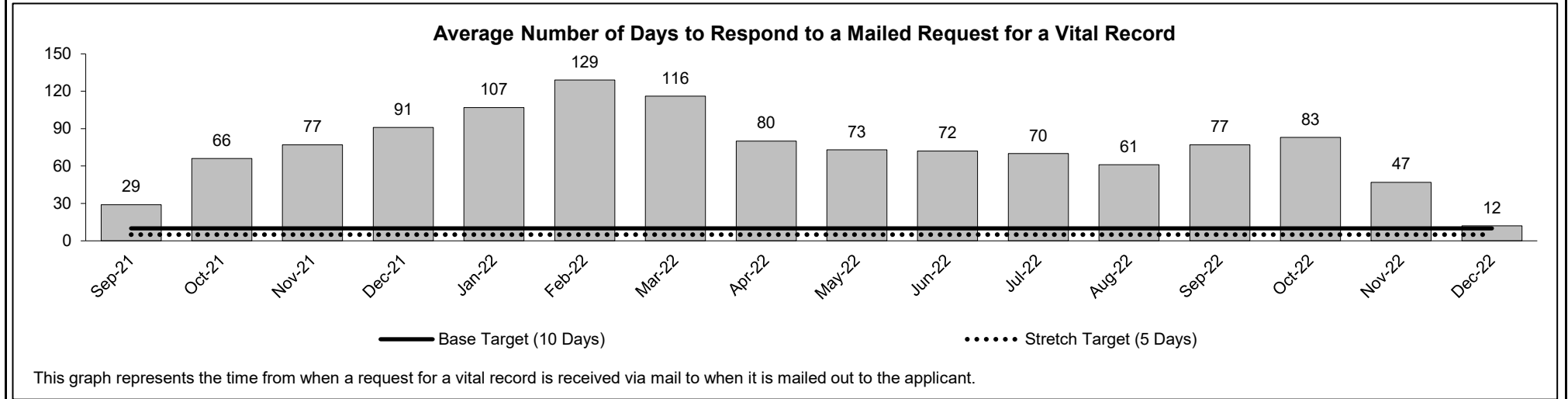
Health and Senior Services

HB Section(s): 10.775

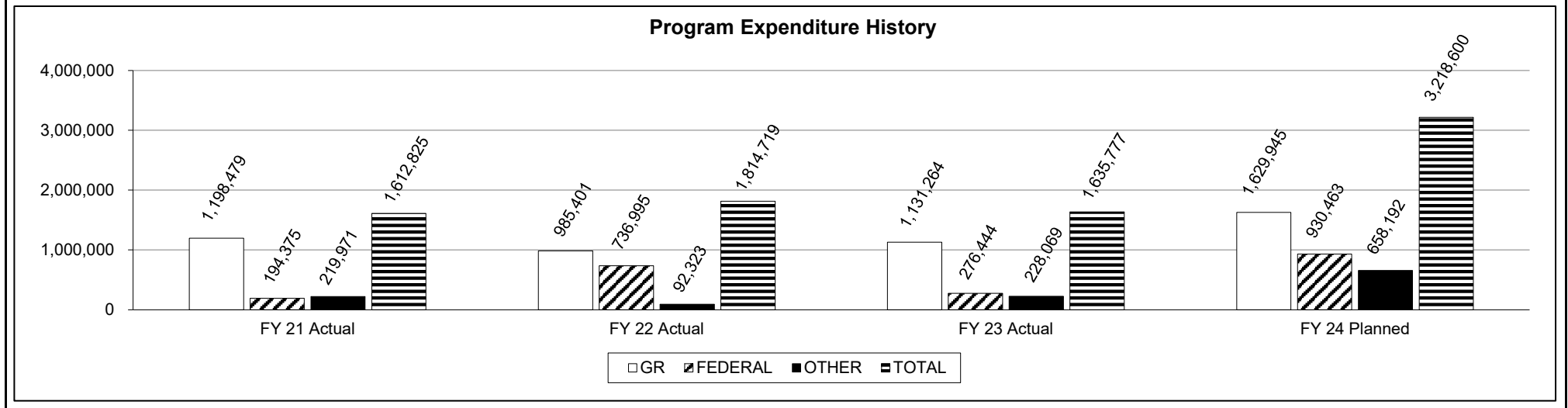
Vital Records Certification and Issuance

Program is found in the following core budget(s): Vital Records Certification and Issuance

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.775</u>
Vital Records Certification and Issuance	
Program is found in the following core budget(s): Vital Records Certification and Issuance	
4. What are the sources of the "Other " funds? Health Initiatives (0275); Missouri Public Health Services (0298); and Putative Father Registry (0780), and Missouri Coroners Training Fund (0846).	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) State: Sections 58.451, 58.455, 58.720, 188.047-055, 192.016, 192.025, 192.060, 192.067, 192.068, 192.323, 193.005-325, 453.100, and 453.170, RSMo. Federal: 42 USC Section 652(a)(7).	
6. Are there federal matching requirements? If yes, please explain. No.	
7. Is this a federally mandated program? If yes, please explain. No.	

NEW DECISION ITEM

RANK: 9 OF 17

Health and Senior Services		Budget Unit	58032C
Division of Community and Public Health			
Vital Records- Expanded Operational Costs	DI# 1580009	HB Section	10.775

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	271,999	0		271,999
PSD	0	0	0	0
TRF	0	0	0	0
Total	271,999	0	0	271,999
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 9 **OF** 17

Health and Senior Services		Budget Unit	<u>58032C</u>
Division of Community and Public Health			
Vital Records- Expanded Operational Costs	DI# 1580009	HB Section	<u>10.775</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This funding is to assist in offsetting increasing costs related to the issuance of fee-exempt (free) vital records in an effort to stabilize and maintain statewide operations of the vital records and statistics registration and issuance system utilized by the Missouri Department of Health and Senior Services and 115 local public health agencies (LPHAs). Pursuant to 192.060, RSMo, it shall be the duty of the Department of Health and Senior Services to have charge of the state system of registration of births and deaths; to prepare the necessary methods, forms and blanks for obtaining and preserving such records, and to insure the faithful registration of the same in the registration districts and in the central bureau of vital statistics at the capital of the state. Section 193.265, RSMo, relating to the fees collected for the issuance of a vital record, such as birth and death certificates, over the last several years continues to be amended by various entities to expand the list of eligible parties to receive free certificates. Current exempted entities from previous statutory updates include:

- Voter ID: 2016 HB 1631 passed amending Section 115.427, RSMo to require DHSS to provide one (1) fee exempt certified copy of a birth certificate to individuals seeking to obtain a form of personal identification described in §115.427.1, RSMo in order to vote (§115.427.6(2)).
- DSS: 2018 SB 819 passed amending Section 193.265, RSMo to provide free certificates of birth, death, or marriage if the requested by the children's division, the division of youth services, a guardian ad litem, or a juvenile officer on behalf of a child or person under twenty-one years of age in state custody or involved in case.
- Homeless/Unaccompanied Youth: 2020 HB 1414 passed amending Section 193.265, RSMo to provide a free birth certificate to homeless/unaccompanied youth.
- Victims of Domestic Violence/Abuse: 2023 SB 28 passed amending Section 193.265, RSMo to provide a free certificate to a victim of domestic violence or abuse.

While DHSS understands the myriad of legitimate needs and reasons for vital records to be provided to these special groups, the statewide vital records system is supported and operates, in significant part, from the statutory fees collected and deposited in to the Missouri Public Health Services (MOPHS) fund. Fees are also split and deposited into other funds such as the Children's Trust fund and Endowed Care Cemetery fund, among others. Moreover, all local public health agencies keep the vital records fees they collect for the operations of local public health operations and services.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The amount being requested includes the three year average of the number of certificates issued for free (13,766) average of \$5.00 per certificate from MOPHS and \$4.00 per certificate from GR=\$9.00 total per certificate portion of applicable revenue sources that pertain to DHSS. \$123,894.00.

The passage of 2023 SB 28 is estimated to result in additional requests for free birth certificates. If 25 percent of all persons eligible claim a free birth certificate as estimated in fiscal notes, this would cost the department and additional \$140,183.

The funding is requested for supplies which will be utilized for state printing costs to produce special security paper for issuance of certificates. To account for the Governor Reserve, the amounts requested have been adjusted accordingly.

NEW DECISION ITEM
RANK: 9 OF 17

Health and Senior Services		Budget Unit	58032C
Division of Community and Public Health			
Vital Records- Expanded Operational Costs	DI# 1580009	HB Section	10.775

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Supplies (190)	271,999		0		0		271,999		0
Total EE	271,999		0		0		271,999		0
Grand Total	271,999	0.00	0	0.00	0	0.00	271,999	0.00	0

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Number of birth, death, fetal death/still birth, marriage, and divorce records registered and issued. Number of clients/customers served. Being able to keep pace with increasing programmatic expenses ensures the vital records system can be upgraded which helps ensure vital statewide services remain in operation.

6b. Provide a measure(s) of the program's quality.

Average queue wait times for incoming phone calls. Average 105,138 calls per annum. Queue wait time base target (1 min 45 sec) and stretch target (1 min 30 sec).

6c. Provide a measure(s) of the program's impact.

Average cost vs fee collected for a birth or death record. Base target for average cost (\$10) and stretch target for average cost (\$8). Maintaining lower cost aids in sustainability of vital records system which allows for ongoing, critical services and data used to inform a variety of medical and health-related research efforts.

6d. Provide a measure(s) of the program's efficiency.

Average number of days to respond to a mailed request for a vital records with a base target timeline (10 days) and a stretch target timeline (5 days).

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

To achieve some of the target performance measurements, the Bureau of Vital Records needs to redesign and replace the current Missouri Electronic Vital Records (MoEVR) system with a fully electronic vital records system. Recently, to prepare for the procurement of a new, comprehensive vital records system that will incorporate all data from historical vital records systems still being used, the Bureau of Vital Records acquired the project management services of QuantumMark (QM)—the #1 vital records certified management consultant (CMC) firm in the United States. While significant ongoing costs will be associated with this news system, such as annual hosting and maintenance, it will serve as a great strategy to help advance many bureau performance measurements and generate significant cost savings.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
VITAL RECORD CERT AND ISSUANCE								
Vital Records- Expanded Operat - 1580009								
SUPPLIES	0	0.00	0	0.00	271,999	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	271,999	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$271,999	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$271,999	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58034C				
Community and Public Health					HB Section 10.780				
Core - COVID Response and ARPA Initiatives									

1. CORE FINANCIAL SUMMARY

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	14,614,139	0	14,614,139
EE	0	360,880,884	0	360,880,884
PSD	0	138,588,123	0	138,588,123
TRF	0	0	0	0
Total	0	514,083,146	0	514,083,146

FTE	0.00	50.00	0.00	50.00
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Est. Fringe	0	6,197,640	0	6,197,640
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: Department of Health and Senior Services Federal Stimulus (2350) and Department of Health and Senior Services Federal Stimulus - 2021 (2457).

2. CORE DESCRIPTION

The Department of Health and Senior Services (DHSS) initiated its response to SARS-CoV-2 (COVID-19) in January 2020. Since the onset of the pandemic, DHSS partnered with other governmental agencies, numerous non-governmental organizations, and healthcare systems, with the Department taking action at multiple levels, from assistance in the field to overall administration, to assist with public health response and mitigation efforts.

American Rescue Plan Act (ARPA) and Coronavirus State and Local Fiscal Recovery Funds (COVID) funds have strengthened the state's public health infrastructure through enhancements to public health data systems and supporting public health capacity by bolstering the workforce and its foundational capabilities. Missouri's utilization of these federal funds has and will continue to fulfill the purposes of the American Rescue Plan Act, addresses the economic and public health impacts of the pandemic, restores public services, and builds the long-term public health infrastructure necessary to meet future public health crises.

3. PROGRAM LISTING (list programs included in this core funding)

Various COVID-19 or ARPA related projects

CORE DECISION ITEM

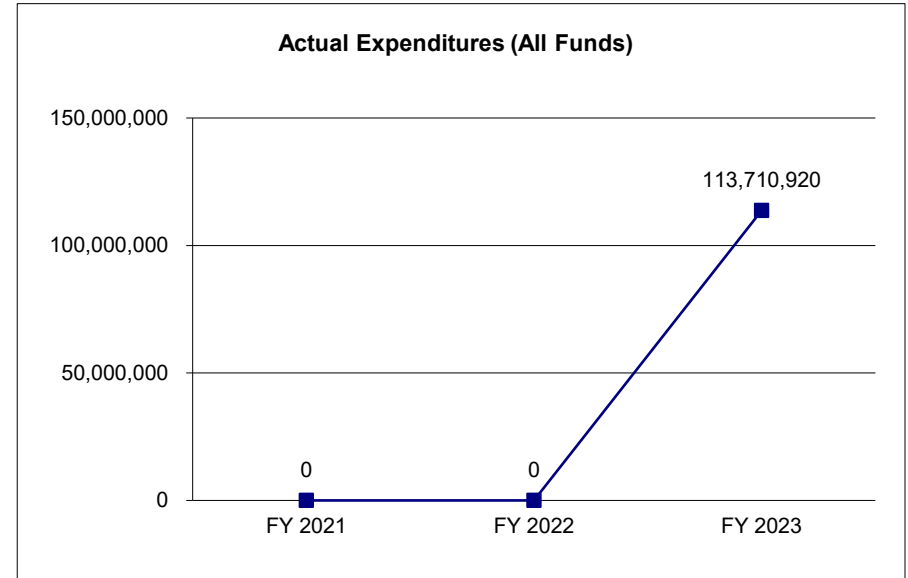
Health and Senior Services
Community and Public Health
Core - COVID Response and ARPA Initiatives

Budget Unit 58034C

HB Section 10.780

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	895,524,220	717,542,487
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	895,524,220	717,542,487
Actual Expenditures (All Funds)	0	0	113,710,920	N/A
Unexpended (All Funds)	0	0	781,813,300	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	781,813,300	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Due to the reallocation of DCPH COREs, history of appropriated funds and actual expenditures where they occurred are no longer available. Therefore, FY 2021 and FY 2022 are reflected in the DCPH Admin CORE.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES COVID RESPONSE AND ARPA INIT

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1217 5242	PS		0.00	0	1,306,630	0	1,306,630	CORE reallocations for programmatic alignment.
Core Reallocation	1217 5294	PS		5.00	0	551,293	0	551,293	CORE reallocations for programmatic alignment.
Core Reallocation	1217 5265	PS		2.00	0	113,169	0	113,169	CORE reallocations for programmatic alignment.
Core Reallocation	1217 5248	PS		0.00	0	36,543	0	36,543	CORE reallocations for programmatic alignment.
Core Reallocation	1217 5298	PS		0.00	0	400,389	0	400,389	CORE reallocations for programmatic alignment.
Core Reallocation	1217 5284	PS		0.00	0	567,211	0	567,211	CORE reallocations for programmatic alignment.
Core Reallocation	1217 5287	PS		0.00	0	168,132	0	168,132	CORE reallocations for programmatic alignment.
Core Reallocation	1217 5267	PS		0.00	0	98,522	0	98,522	CORE reallocations for programmatic alignment.
Core Reallocation	1217 5263	PS		3.00	0	234,851	0	234,851	CORE reallocations for programmatic alignment.
Core Reallocation	1217 5254	PS		1.00	0	61,373	0	61,373	CORE reallocations for programmatic alignment.
Core Reallocation	1217 5221	PS		38.00	0	9,353,597	0	9,353,597	CORE reallocations for programmatic alignment.
Core Reallocation	1217 5218	PS		1.00	0	1,154,173	0	1,154,173	CORE reallocations for programmatic alignment.
Core Reallocation	1217 5300	PS		0.00	0	151,815	0	151,815	CORE reallocations for programmatic alignment.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
COVID RESPONSE AND ARPA INIT**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1217	5276	PS	0.00	0	328,777	0	328,777	CORE reallocations for programmatic alignment.
Core Reallocation	1217	5315	PS	0.00	0	87,664	0	87,664	CORE reallocations for programmatic alignment.
Core Reallocation	1217	5347	EE	0.00	0	999,317	0	999,317	CORE reallocations for programmatic alignment.
Core Reallocation	1217	5306	EE	0.00	0	3,697,407	0	3,697,407	CORE reallocations for programmatic alignment.
Core Reallocation	1217	5264	EE	0.00	0	37,983,085	0	37,983,085	CORE reallocations for programmatic alignment.
Core Reallocation	1217	5295	EE	0.00	0	45,031,588	0	45,031,588	CORE reallocations for programmatic alignment.
Core Reallocation	1217	5286	EE	0.00	0	498,750	0	498,750	CORE reallocations for programmatic alignment.
Core Reallocation	1217	5262	EE	0.00	0	4,634,965	0	4,634,965	CORE reallocations for programmatic alignment.
Core Reallocation	1217	5247	EE	0.00	0	24,313,645	0	24,313,645	CORE reallocations for programmatic alignment.
Core Reallocation	1217	5285	EE	0.00	0	3,685,803	0	3,685,803	CORE reallocations for programmatic alignment.
Core Reallocation	1217	5258	EE	0.00	0	8,480,059	0	8,480,059	CORE reallocations for programmatic alignment.
Core Reallocation	1217	5283	EE	0.00	0	7,502,916	0	7,502,916	CORE reallocations for programmatic alignment.
Core Reallocation	1217	5245	EE	0.00	0	173,483,632	0	173,483,632	CORE reallocations for programmatic alignment.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES COVID RESPONSE AND ARPA INIT

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1217	5271	EE	0.00	0	29,376,176	0	29,376,176	CORE reallocations for programmatic alignment.
Core Reallocation	1217	5219	EE	0.00	0	18,825,128	0	18,825,128	CORE reallocations for programmatic alignment.
Core Reallocation	1217	5266	EE	0.00	0	1,615,681	0	1,615,681	CORE reallocations for programmatic alignment.
Core Reallocation	1217	5354	EE	0.00	0	108,144	0	108,144	CORE reallocations for programmatic alignment.
Core Reallocation	1217	5250	EE	0.00	0	644,588	0	644,588	CORE reallocations for programmatic alignment.
Core Reallocation	1217	5299	PD	0.00	0	3,518,265	0	3,518,265	CORE reallocations for programmatic alignment.
Core Reallocation	1217	5247	PD	0.00	0	24,304,315	0	24,304,315	CORE reallocations for programmatic alignment.
Core Reallocation	1217	5245	PD	0.00	0	96,988,748	0	96,988,748	CORE reallocations for programmatic alignment.
Core Reallocation	1217	5219	PD	0.00	0	13,551,814	0	13,551,814	CORE reallocations for programmatic alignment.
Core Reallocation	1217	5217	PD	0.00	0	224,981	0	224,981	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES				50.00	0	514,083,146	0	514,083,146	
DEPARTMENT CORE REQUEST									
			PS	50.00	0	14,614,139	0	14,614,139	
			EE	0.00	0	360,880,884	0	360,880,884	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
COVID RESPONSE AND ARPA INIT

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE REQUEST							
	PD	0.00	0	138,588,123	0	138,588,123	
	Total	50.00	0	514,083,146	0	514,083,146	
GOVERNOR'S RECOMMENDED CORE							
	PS	50.00	0	14,614,139	0	14,614,139	
	EE	0.00	0	360,880,884	0	360,880,884	
	PD	0.00	0	138,588,123	0	138,588,123	
	Total	50.00	0	514,083,146	0	514,083,146	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
COVID RESPONSE AND ARPA INIT									
CORE									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS	0	0.00	0	0.00	11,814,400	39.00	0	0.00	
DHSS FEDERAL STIMULUS 2021	0	0.00	0	0.00	2,799,739	11.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	14,614,139	50.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS	0	0.00	0	0.00	216,622,405	0.00	0	0.00	
DHSS FEDERAL STIMULUS 2021	0	0.00	0	0.00	144,258,479	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	360,880,884	0.00	0	0.00	
PROGRAM-SPECIFIC									
DHSS FEDERAL STIMULUS	0	0.00	0	0.00	135,069,858	0.00	0	0.00	
DHSS FEDERAL STIMULUS 2021	0	0.00	0	0.00	3,518,265	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	138,588,123	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	514,083,146	50.00	0	0.00	
DHSS OPERATING NEW DI - 1580015									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	0	0.00	0	0.00	444,197	0.00	0	0.00	
TOTAL - PS	0	0.00	0	0.00	444,197	0.00	0	0.00	
EXPENSE & EQUIPMENT									
DHSS FEDERAL STIMULUS 2021	0	0.00	0	0.00	5,034,929	0.00	0	0.00	
TOTAL - EE	0	0.00	0	0.00	5,034,929	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	5,479,126	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$0	0.00	\$519,562,272	50.00	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58032C BUDGET UNIT NAME: COVID Response and ARPA Initiatives HOUSE BILL SECTION: 10.780	DEPARTMENT: Department of Health and Senior Services (DHSS) DIVISION: Division of Community and Public Health (DCPH)
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
<p>The Department requests fifteen percent (15%) flexibility between American Rescue Plan Act of 2021 grant programs in this section.</p> <p>In addition, the Department requests thirty percent (30%) flexibility in House Bill section 10.780 between personal service and expense and equipment to allow the Department to utilize available resources in the most effective manner.</p>	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.780 language allows up to fifteen percent (15%) flexibility between American Rescue Plan Act of 2021 grant programs and thirty percent (30%) flexibility between personal service and expense and equipment.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. Flexibility between House bill sections will allow for transparency. The Department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COVID RESPONSE AND ARPA INIT								
CORE								
SALARIES & WAGES	0	0.00	0	0.00	263,795	5.00	0	0.00
DESIGNATED PRINCIPAL ASST DEPT	0	0.00	0	0.00	119,884	0.00	0	0.00
DIVISION DIRECTOR	0	0.00	0	0.00	642	0.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	0	0.00	0	0.00	95,656	1.00	0	0.00
PROJECT SPECIALIST	0	0.00	0	0.00	170,415	1.02	0	0.00
LEGAL COUNSEL	0	0.00	0	0.00	78,956	1.00	0	0.00
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	220,354	0.38	0	0.00
ADMINISTRATIVE SUPPORT CLERK	0	0.00	0	0.00	195,691	1.26	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	6,709	0.01	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	50,723	0.32	0	0.00
ADMIN SUPPORT PROFESSIONAL	0	0.00	0	0.00	26,430	0.42	0	0.00
PROGRAM ASSISTANT	0	0.00	0	0.00	24,993	0.10	0	0.00
PROGRAM SPECIALIST	0	0.00	0	0.00	87,983	0.13	0	0.00
SENIOR PROGRAM SPECIALIST	0	0.00	0	0.00	77,617	0.10	0	0.00
PROGRAM COORDINATOR	0	0.00	0	0.00	83,300	1.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	327,202	0.72	0	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	480,631	1.57	0	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	956,697	2.54	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	872,668	2.40	0	0.00
PUBLIC RELATIONS COORDINATOR	0	0.00	0	0.00	1,014	0.00	0	0.00
NUTRITION SPECIALIST	0	0.00	0	0.00	542	0.00	0	0.00
REGISTERED NURSE	0	0.00	0	0.00	174,120	0.00	0	0.00
REGISTERED NURSE SPEC/SPV	0	0.00	0	0.00	271,770	0.23	0	0.00
NURSE MANAGER	0	0.00	0	0.00	6,611	0.00	0	0.00
CHIEF PHYSICIAN	0	0.00	0	0.00	279,227	0.24	0	0.00
SR STAFF DEV TRAINING SPEC	0	0.00	0	0.00	6,483	0.00	0	0.00
ENVIRONMENTAL PROGRAM SPEC	0	0.00	0	0.00	77,123	0.19	0	0.00
ENVIRONMENTAL PROGRAM SPV	0	0.00	0	0.00	1,542	0.00	0	0.00
ENVIRONMENTAL PROGRAM MANAGER	0	0.00	0	0.00	190,303	0.30	0	0.00
ACCOUNTS ASSISTANT	0	0.00	0	0.00	53,901	1.42	0	0.00
ACCOUNTANT	0	0.00	0	0.00	12,615	0.00	0	0.00
INTERMEDIATE ACCOUNTANT	0	0.00	0	0.00	65,220	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COVID RESPONSE AND ARPA INIT								
CORE								
ACCOUNTANT SUPERVISOR	0	0.00	0	0.00	1,142	0.00	0	0.00
GRANTS SPECIALIST	0	0.00	0	0.00	63,046	0.42	0	0.00
GRANTS SUPERVISOR	0	0.00	0	0.00	58,364	0.88	0	0.00
PROCUREMENT ANALYST	0	0.00	0	0.00	46,994	1.00	0	0.00
ASSOC APPLICATIONS DEVELOPER	0	0.00	0	0.00	56,969	0.00	0	0.00
APPLICATIONS DEVELOPER	0	0.00	0	0.00	386	0.00	0	0.00
SENIOR APPLICATIONS DEVELOPER	0	0.00	0	0.00	242	0.00	0	0.00
DIR STRATEGY & PLANNING LVL 3	0	0.00	0	0.00	3,469	0.00	0	0.00
PROJECT MANAGER	0	0.00	0	0.00	1,151	0.00	0	0.00
ASSOCIATE EPIDEMIOLOGIST	0	0.00	0	0.00	153,598	0.13	0	0.00
EPIDEMIOLOGIST	0	0.00	0	0.00	1,112,890	2.32	0	0.00
SENIOR EPIDEMIOLOGIST	0	0.00	0	0.00	502,179	0.97	0	0.00
PUBLIC HEALTH ENV OFFICER	0	0.00	0	0.00	869,675	2.17	0	0.00
LABORATORY SUPPORT ASSISTANT	0	0.00	0	0.00	108,273	3.00	0	0.00
LABORATORY SCIENTIST	0	0.00	0	0.00	100,288	1.99	0	0.00
SENIOR LABORATORY SCIENTIST	0	0.00	0	0.00	102,564	1.93	0	0.00
LABORATORY SUPERVISOR	0	0.00	0	0.00	149,406	2.24	0	0.00
LABORATORY MANAGER	0	0.00	0	0.00	81,848	1.17	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	0	0.00	0	0.00	463,805	1.19	0	0.00
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	1,089,056	6.88	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	261,480	0.43	0	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	738,986	0.71	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	641,656	0.22	0	0.00
OTHER	0	0.00	0	0.00	2,725,855	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	14,614,139	50.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	70,747	0.00	0	0.00
TRAVEL, OUT-OF-STATE	0	0.00	0	0.00	126,847	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	37,086,404	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	0	0.00	0	0.00	40,000	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	153,010	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	294,833,517	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	4,565,918	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COVID RESPONSE AND ARPA INIT								
CORE								
COMPUTER EQUIPMENT	0	0.00	0	0.00	15,764,930	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	0	0.00	9,271	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	51,038	0.00	0	0.00
OTHER EQUIPMENT	0	0.00	0	0.00	6,985,360	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	0	0.00	250,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	0	0.00	943,842	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	360,880,884	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	138,588,123	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	138,588,123	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$514,083,146	50.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$514,083,146	50.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section: 10.780
COVID Response and ARPA Initiatives	
Program is found in the following core budget(s): COVID Response and ARPA Initiatives	
1a. What strategic priority does this program address?	
Build and Strengthen Partnerships, Use Clear and Consistent Communication to Build Trust, Expand Access to Services, Invest in Innovation to Modernize Infrastructure, and Re-envision and Strengthen the Workforce	
1b. What does this program do?	
<p>The Department of Health and Senior Services (DHSS) initiated its response to SARS-CoV-2 (COVID-19) in January 2020. Since the onset of the pandemic, DHSS partnered with other governmental agencies, numerous non-governmental organizations, and healthcare systems, with the Department taking action at multiple levels, from assistance in the field to overall administration, to assist with public health response and mitigation efforts.</p> <p>American Rescue Plan Act (ARPA) and Coronavirus State and Local Fiscal Recovery Funds (COVID) funds have strengthened the state's public health infrastructure through enhancements to public health data systems and supporting public health capacity by bolstering the workforce and its foundational capabilities. Missouri's utilization of these federal funds has and will continue to fulfill the purposes of the American Rescue Plan Act, addresses the economic and public health impacts of the pandemic, restores public services, and builds the long-term public health infrastructure necessary to meet future public health crises.</p> <ul style="list-style-type: none">• Data: Maintains the data associated with COVID-19 to maintain accurate counting and reporting of all COVID-19 measures. This data drives the work of epidemiologists throughout the state.• Sewershed: Monitors the amount of viral genetic materials in wastewater in approximately 100 community wastewater systems in Missouri to provide an early indicator of new or worsening outbreaks, as well as the presence and distribution of variants and sub-lineages across the state. Also monitors state owned facilities (Departments of Corrections and Mental Health as well as veterans homes) and six universities.• Vaccines: Enrolls COVID-19 providers, processes COVID-19 vaccine orders, tracks doses administered by provider, processes COVID-19 vaccine redistribution among providers, and ensures quality assurance through COVID-19 provider site visits.• Community Testing: Provides free COVID-19 testing events for the public throughout the state.• Antigen Testing: Provides antigen testing to schools, long term care facilities, residential treatment centers, shelters, Area Agencies on Aging, and many others that care for the vulnerable Missourians.• Provides consultation, healthcare staffing, ventilators, and alternative care site assistance to hospitals and health care providers throughout the state as needed.• Personal Protective Equipment Coordination: PPE was procured at the state level in order to ensure all areas had an adequate supply: state-run facilities, local public health agencies, schools, first responders, local businesses, and healthcare providers unable to procure PPE due to supply chain disruption.	

PROGRAM DESCRIPTION

Health and Senior Services

COVID Response and ARPA Initiatives

Program is found in the following core budget(s): COVID Response and ARPA Initiatives

HB Section: 10.780

2a. Provide an activity measure(s) for the program.

Activity	FY 2023	FY 2024 (Proj.)	FY 2025 (Proj.)
Healthcare acquired infection consultations for Multi-Drug Resistant Organism (MDRO) consultations, Infection Control Assessments Response (ICAR) visits, and colonization screenings.	322 MDRO consultations in over 116 facilities; 270 onsite assessments; 19 colonization screenings including 936 samples.	MDRO consultations and colonization screenings will increase with a goal of reaching 45 percent of long-term care facilities.	MDRO consultations and colonization screenings will increase with a goal of reaching 45 percent of long-term care facilities.
Infection control educational offerings.	2 workshops; 4 webinars through contract; approx. 780 attendees.	2 workshops; 6 webinars through contract; over 10 educational presentations.	1 workshop; 4 webinars through contract; over 10 educational presentations.
Local Public Health Agencies receiving financial support to respond to pandemic and prepare for future public health emergencies.	113	113	103
Schools receiving HVAC and HEPA filter equipment and supplies.	920	500	0*
Impressions resulting from out-of-home COVID-19 safe travel public awareness campaign.	40,617,647	17,584,167	0*
Confinement facilities receiving support to detect and mitigate COVID-19.	20	Up to 227	Up to 227
Public Health Workforce Preparedness (PHWP) certifications obtained and MPH's enrolled.	124 enrolled in PHWP certificates and 41 enrolled in MPH.	38 PHWP Certificates.	0*
Hospitals receiving financial support for responding to COVID-19.	30	9	0*

*Contract Funding is anticipated to end.

*Contract Funding is anticipated to end.

PROGRAM DESCRIPTION

Health and Senior Services

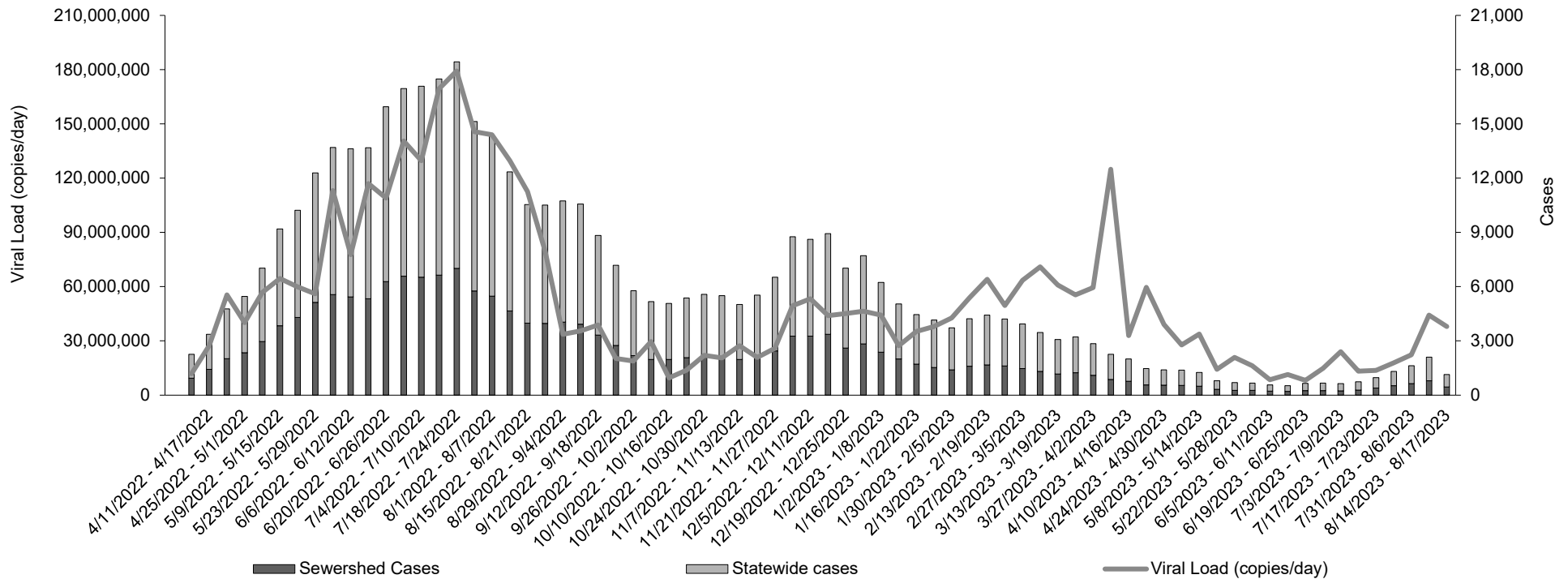
HB Section: 10.780

COVID Response and ARPA Initiatives

Program is found in the following core budget(s): COVID Response and ARPA Initiatives

2b. Provide a measure(s) of the program's quality.

Statewide Viral Load in Wastewater and Cases over Time



The genetic material from novel coronavirus can be present in human waste even when individuals have no symptoms. Tracking the amount of viral genetic material (viral load) in wastewater can help monitor trends and provide early awareness of new or worsening outbreaks. Sewershed surveillance cannot tell us the number of individuals currently infected, but as data are collected and trends are identified, that information may be helpful to track the progression of the virus in communities and inform public health strategy. "Sewershed cases" is the measurement of the number of positive cases within the geographic boundaries of sewershed testing.

PROGRAM DESCRIPTION

Health and Senior Services	HB Section: <u>10.780</u>		
COVID Response and ARPA Initiatives			
Program is found in the following core budget(s): COVID Response and ARPA Initiatives			
2c. Provide a measure(s) of the program's impact. <p>The COVID and ARPA funding has allowed the state of Missouri to respond to the pandemic and to also boost infrastructure (human capital, technology, equipment, etc.) such that resilience to emerging threats is increased and any future response needed is more prepared. The stories of how the funding has impacted lives throughout Missouri is showcased at https://health.mo.gov/living/healthcondiseases/communicable/novel-coronavirus/funding.php. This site, providing transparency and a reflection on the impact of this funding, has been recognized as a best practice by the Centers for Disease Control and Prevention (CDC) and the Association of State and Territorial Health Officials (ASTHO).</p>			
A Few Quotes/Statements from Beneficiaries on Impact Funding has had on Community (stakeholder) Served			
<p>"I was a bit hesitant to work with the ICAR program as I was afraid it was simply an additional measure of oversight by the state. After working with the ICAR team, I can honestly say that my fears were completely unfounded. The meeting was quick and painless and they helped us to identify additional ways to keep our residents and staff safe. Despite my initial hesitation, I would wholeheartedly recommend this process to any long-term care facility in the state." - Facility that received an ICAR assessment</p>	<p>Funding was utilized to create an Outbreak Response Center (ORC) for a county health center. The ORC is a multipurpose room to be used as an emergency operations center that will also accommodate mass testing and vaccination with a separate entrance, bathroom, and HVAC system with HEPA filtration and UV lights to reduce the risk of airborne transmission for diseases like COVID-19. This investment also provides more space for professional development and overall enhances planning and response in order to improve efforts to respond to future outbreaks or pandemic response. - A Local Public Health Agency</p>		
<p>"We want to empower the Missouri public health workforce with a graduate-level education and contribute to strengthening Missouri's overall health outcomes." - Marisa Hastie, EdD Dean and Associate Professor at A.T. Still University</p>	<p>"Thank you very much for your help with this wonderful program. It's been a huge blessing that we were able to have much needed work done on our ducts and have our HVAC units examined" - One school district participating in the HVAC cleaning and assessment project</p>		
2d. Provide a measure(s) of the program's efficiency.			
Expected Return on Investment for Technology Replacement of Vital Records System			
	FY 2025 Proj.	FY 2026 Proj.	FY 2027 Proj.
Estimated Cost Savings	\$276,263	\$1,105,053	\$1,105,053
<p>A considerable amount of staff time is expended on troubleshooting errors and attempting to provide temporary alternative workarounds in order to continue to conduct critical business with an outdated vital records system. With one, effective, comprehensive system staff time spent on conducting routine business will be reduced. In total, this project is estimated to generate \$1,505,053 in cost savings annually, resulting in a five-year return on investment of \$5,525,266.50. The Bureau of Vital Records system update is scheduled to be completed in Fiscal Year 2025. The full amount of estimated cost-savings will not be realized until Fiscal Year 2026.</p>			

PROGRAM DESCRIPTION

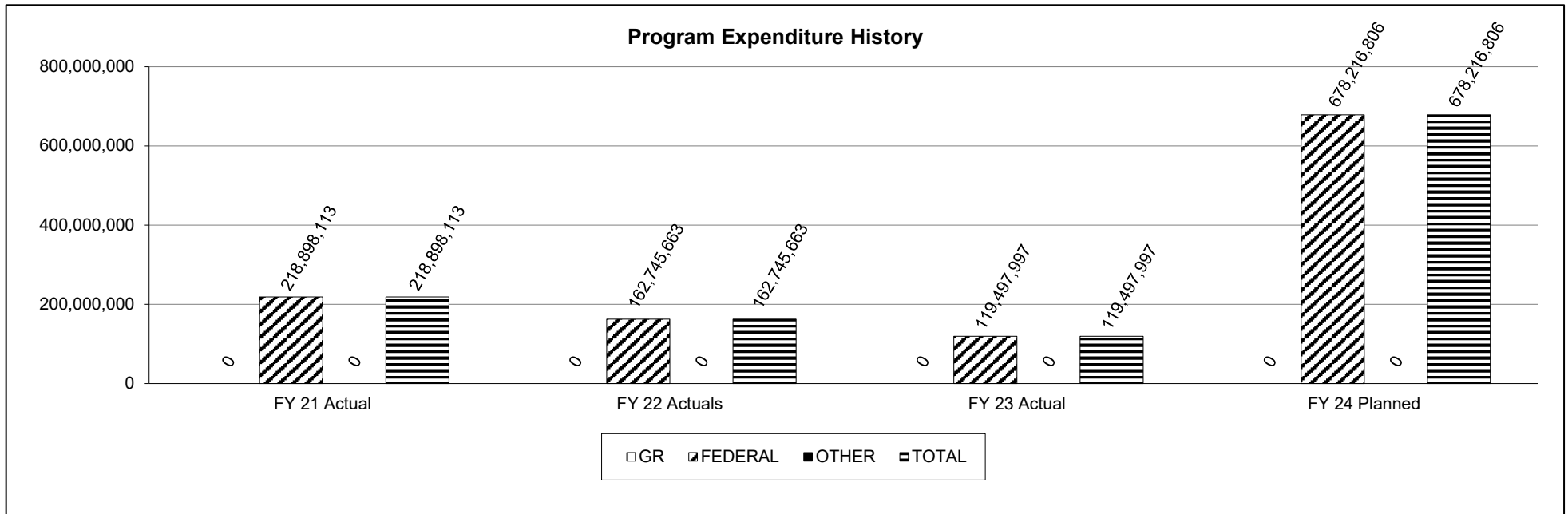
Health and Senior Services

HB Section: 10.780

COVID Response and ARPA Initiatives

Program is found in the following core budget(s): COVID Response and ARPA Initiatives

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Coronavirus Aid, Relief, and Economic Security Act, 2020 (the "CARES Act") (P.L. 116-136); Coronavirus Preparedness and Response Act (P.L. 116-123); COVID-19 Paycheck Protection Program and Health Care Enhancement Act Response Activities (P.L. 116-139); Consolidated Appropriations Act, 2021, Coronavirus Response and Relief Supplemental Appropriations Act, Public Law 116-260; American Rescue Plan Act (HR 1319), Public Law 117-2.

6. Are there federal matching requirements? If yes, please explain.

Not applicable.

7. Is this a federally mandated program? If yes, please explain.

Not applicable.

NEW DECISION ITEM

RANK: 15 **OF** 17

Department of Health and Senior Services	Budget Unit <u>58034C</u>
Division of Community and Public Health	
ARPA Grant Expansion DI# 1580015	HB Section <u>10.780</u>

1. AMOUNT OF REQUEST

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	444,198	0	444,198	PS	0	0	0	0
EE	0	4,943,399	0	4,943,399	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	5,387,597	0	5,387,597	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	<u>0</u>	<u>165,553</u>	<u>0</u>	<u>165,553</u>	Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Federal Funds: Department of Health and Senior Services Federal Stimulus - 2021 Fund (2457).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 15 **OF** 17

Department of Health and Senior Services	Budget Unit <u>58034C</u>
Division of Community and Public Health	
ARPA Grant Expansion DI# 1580015	HB Section <u>10.780</u>

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Some federal COVID-19 related grant funds changed from being funded through COVID grants to being funded through American Rescue Plan Act (ARPA) federal dollars. The department requests additional federal ARPA appropriations to utilize these funds. These funds pertain our National Wastewater Surveillance Systems Grant that is designed to coordinate and build the nation's capacity to track the presence of SARS-CoV-2, the virus that causes COVID-19, in wastewater samples collected across the country as well as our Data Modernization 2 Grant, Data Modernization Electronic Case Reporting (ECR) Grant, and our Data Modernization Health Information Systems (HIS) Grants that are designed to create comprehensive strategy designed to move public health from tracking threats to predicting them.

In addition, our recently received Public Health Infrastructure Grant has received additional funding to allow our state to further expand and improve the public health's infrastructure. This expansion is occurring through funding provided through American Rescue Plan Act (ARPA) federal dollars. The Department is requesting additional federal ARPA appropriations to utilize these funds. This funds pertain to data modernization efforts to help prevent and detect the spread of infectious diseases among vulnerable communities.

Without these appropriations the funds cannot be used in FY 2025 and pertinent grant activities will cease.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

The department requests ARPA appropriations for three purposes:

- \$2,441,333 for the National Wastewater Surveillance Systems Grant that is designed to coordinate and build the nation's capacity to track the presence of SARS-CoV-2, the virus that causes COVID-19, in wastewater samples collected across the country.
- \$2,442,173 for Data Modernization 2 Grant, Data Modernization Electronic Case Reporting (ECR) Grant, and our Data Modernization Health Information Systems (HIS) Grant that are designed to create comprehensive strategy designed to move public health from tracking threats to predicting them.
- \$444,198 to allow additional staff time for the Public Health Infrastructure Grant to fund expand and improve the public health's infrastructure. Current appropriation levels do not exist to fund expanded authority needed to cover anticipated staff needs to implement the funding received in the expansion of the Public Health Infrastructure Grant.

NEW DECISION ITEM
RANK: 15 OF 17

Department of Health and Senior Services				Budget Unit		58034C			
Division of Community and Public Health									
ARPA Grant Expansion			DI# 1580015		HB Section		10.780		
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Application Developer (14AS20)	0	0.00	1,414	0.00	0	0.00	1,414	0.00	0
Application Development Spec (14AS40)	0	0.00	1,732	0.00	0	0.00	1,732	0.00	0
Associate Research/Data Analyst (02RD20)	0	0.00	72,910	0.00	0	0.00	72,910	0.00	0
Data Manager (14DM50)	0	0.00	4,550	0.00	0	0.00	4,550	0.00	0
Enterprise Architect (14EA10)	0	0.00	2,583	0.00	0	0.00	2,583	0.00	0
Epidemiologist (19ED20)	0	0.00	9,721	0.00	0	0.00	9,721	0.00	0
Public Health Program Manager (19PH50)	0	0.00	11,398	0.00	0	0.00	11,398	0.00	0
Public Health Program Supr (19PH40)	0	0.00	16,141	0.00	0	0.00	16,141	0.00	0
Quality Control Spec (14QC20)	0	0.00	2,029	0.00	0	0.00	2,029	0.00	0
Research and Data Analysis Supr (02RD50)	0	0.00	58,225	0.00	0	0.00	58,225	0.00	0
Research/Data Analyst (02RD30)	0	0.00	56,793	0.00	0	0.00	56,793	0.00	0
Research/Data Assistant (02RD10)	0	0.00	15,282	0.00	0	0.00	15,282	0.00	0
Senior Applications Developer (14AS30)	0	0.00	752	0.00	0	0.00	752	0.00	0
Senior Epidemiologist (19ED30)	0	0.00	34,686	0.00	0	0.00	34,686	0.00	0
Senior Research/Data Analyst (02RD40)	0	0.00	45,365	0.00	0	0.00	45,365	0.00	0
Special Asst Professional (009871)	0	0.00	108,700	0.00	0	0.00	108,700	0.00	0
Systems Administration Spec (14SA20)	0	0.00	1,916	0.00	0	0.00	1,916	0.00	0
Total PS	0	0.00	444,198	0.00	0	0.00	444,198	0.00	0
Travel, In-state (140)	0		11,357		0		11,357		0
Supplies (190)	0		32,253		0		32,253		0
Communication Serv and Supp (340)	0		53,452		0		53,452		0
Professional Services (400)	0		4,834,526		0		4,834,526		0
M&R Services (430)	0		11,811		0		11,811		0
Total EE	0		4,943,399		0		4,943,399		0
Grand Total	0	0.00	5,387,597	0.00	0	0.00	5,387,597	0.00	0

NEW DECISION ITEM
RANK: 15 **OF** 17

Department of Health and Senior Services		Budget Unit	<u>58034C</u>
Division of Community and Public Health			
ARPA Grant Expansion	DI# 1580015	HB Section	<u>10.780</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

The activity measure for this program will be the number of tests conducted in the prior year and the percent of nationally notifiable conditions sent electronically to CDC using the preferred, standardized Message Mapping Guides (MMGs).

6b. Provide a measure(s) of the program's quality.

The program's quality will be measured by the change in virus levels and the percent of employees who report having the appropriate training and workforce development in health informatics for their positions.

6c. Provide a measure(s) of the program's impact.

A measure of the program's impact is the change in virus levels and percent of laboratories utilizing Electronic Laboratory Reporting (ELR) to send data to the Department.

6d. Provide a measure(s) of the program's efficiency.

The program's efficiency will be measured by the number of tests conducted in the past five years and percent of laboratory results entered electronically into disease surveillance system without manual intervention.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

The Department will continue to monitor COVID data, sewer shed output, vaccines, community testing, and other aspect of the public health impacts of the pandemic and associated funding to measure the response and enhancements to ensure systems are in place necessary to meet future public health crises.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
COVID RESPONSE AND ARPA INIT								
ARPA Grant Expansion - 1580015								
SPECIAL ASST PROFESSIONAL	0	0.00	0	0.00	108,700	0.00	0	0.00
RESEARCH/DATA ASSISTANT	0	0.00	0	0.00	15,282	0.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	0	0.00	0	0.00	72,910	0.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	0	0.00	56,793	0.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	0	0.00	45,365	0.00	0	0.00
RESEARCH DATA ANALYSIS SPV/MGR	0	0.00	0	0.00	58,225	0.00	0	0.00
APPLICATIONS DEVELOPER	0	0.00	0	0.00	3,330	0.00	0	0.00
SENIOR APPLICATIONS DEVELOPER	0	0.00	0	0.00	752	0.00	0	0.00
APPLICATIONS DEVELOPMENT SPEC	0	0.00	0	0.00	1,732	0.00	0	0.00
DATA MANAGER	0	0.00	0	0.00	4,550	0.00	0	0.00
ENTERPRISE ARCHITECT	0	0.00	0	0.00	2,583	0.00	0	0.00
QUALITY CONTROL SPECIALIST	0	0.00	0	0.00	2,029	0.00	0	0.00
EPIDEMIOLOGIST	0	0.00	0	0.00	9,721	0.00	0	0.00
SENIOR EPIDEMIOLOGIST	0	0.00	0	0.00	34,686	0.00	0	0.00
PUBLIC HEALTH PROGRAM SPV	0	0.00	0	0.00	16,141	0.00	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	0	0.00	0	0.00	11,398	0.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	444,197	0.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	11,357	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	32,253	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	53,452	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	4,926,056	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	11,811	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	5,034,929	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$5,479,126	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$5,479,126	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58065C</u>
State Public Health Laboratory	
Core - State Public Health Laboratory	HB Section <u>10.795</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	2,356,021	1,262,010	2,640,578	6,258,609	PS	0	0	0	0
EE	870,034	2,298,208	8,422,933	11,591,175	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	3,226,055	3,560,218	11,063,511	17,849,784	Total	0	0	0	0
FTE	44.18	22.70	45.63	112.51	FTE	0.00	0.00	0.00	0.00
Est. Fringe	1,541,628	811,282	1,669,460	4,022,371	Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Missouri Public Health Services (0298), Safe Drinking Water (0679), Childhood Lead Testing (0899), and Adult Use Cannabis (0608).

2. CORE DESCRIPTION

The State Public Health Laboratory (SPHL) is vitally important to public health. It provides a broad range of disease control and surveillance, preventive healthcare, emergency preparedness, all-hazards laboratory response, environmental monitoring, and laboratory improvement services. The SPHL operates specialty units in Jefferson City and Poplar Bluff that provide services to physicians, veterinarians, law enforcement officials, local and district public health personnel, hospitals, and private laboratories. The SPHL conducts testing in the fields of immunology, virology, microbiology, tuberculosis, chemistry, environmental bacteriology, advanced molecular detection, and newborn screening that allow medical practitioners to identify harmful conditions and provide appropriate treatment. The SPHL also conducts analyses of water and food to assure its safe use. The SPHL is the state reference laboratory, serving the department, local health agencies, and medical professionals and institutions throughout Missouri by confirming results or completing organism identification. The SPHL is the leader in the state for acquiring and implementing advanced technologies and methodologies to detect newly emerging or re-emerging diseases of public health consequence. Examples include: Mpox, SARS-CoV-2 (COVID-19), Zika, Ebola, Dengue, Chikungunya, Middle-East Respiratory Syndrome (MERS), foodborne diseases, rabies, pandemic strains of influenza, antibiotic-resistant bacteria, mumps, sexually transmitted infections (syphilis, HIV, chlamydia, gonorrhea), and drug-resistant tuberculosis. Much of this testing occurs in specially designed laboratories (Bio-Safety Level 3) and require extensive technical and safety training. Serving as the primary state response laboratory for biological and chemical terrorism events, the SPHL also conducts program evaluations for municipal, hospital, and private laboratories; supports public safety programs (implied consent/breath alcohol); and supervises certifications and operations of breath alcohol analyzers. The SPHL will serve as the state reference laboratory for the Department of Health and Senior Services' Adult Use Cannabis Program. Many programs within state government require routine and specialized public health laboratory services to support their objectives in protecting the health of the public and in supporting programs that assure the health of communities.

CORE DECISION ITEM

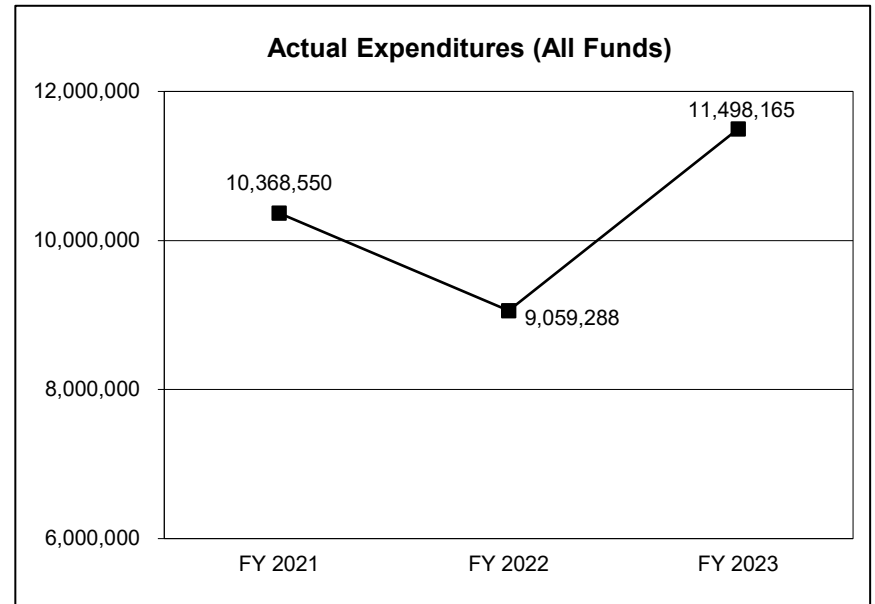
Health and Senior Services		Budget Unit	58065C	
State Public Health Laboratory				
Core - State Public Health Laboratory		HB Section	10.795	
3. PROGRAM LISTING (list programs included in this core funding)				
State Public Health Laboratory				
4. FINANCIAL HISTORY				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	13,440,790	14,039,516	14,089,002	14,976,902
Less Reverted (All Funds)	(77,774)	(83,413)	(84,002)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	13,363,016	13,956,103	14,005,000	14,976,902
Actual Expenditures (All Funds)	10,368,550	9,059,288	11,498,165	N/A
Unexpended (All Funds)	2,994,466	4,896,815	2,506,835	N/A
Unexpended, by Fund:				
General Revenue	613,703	1,045,386	120,099	N/A
Federal	551,685	1,345,550	1,179,396	N/A
Other	1,829,079	2,505,879	1,207,340	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2021	10,368,550
FY 2022	9,059,288
FY 2023	11,498,165

Reverted includes the Governor's standard three percent reserve (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: Lapse in other funds is mainly due to: OA decision to utilize CRF dollars to fund most of the laboratory staff in FY 2021 for 6 months, staff turnover, timing of invoice payments, and strategic implementation preparation for the Niemen-Pick method.



CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
STATE PUBLIC HEALTH LAB**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	112.51	2,356,021	1,262,010	2,640,578	6,258,609	
				EE	0.00	870,034	2,298,208	9,776,364	12,944,606	
				Total	112.51	3,226,055	3,560,218	12,416,942	19,203,215	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	416	3251		EE	0.00	0	0	(1,353,431)	(1,353,431)	
Core Reallocation	784	0222		PS	(0.00)	0	0	0	(0)	CORE reallocations for programmatic alignment.
Core Reallocation	784	4174		PS	0.00	0	0	0	(0)	CORE reallocations for programmatic alignment.
Core Reallocation	784	0219		PS	(0.00)	0	0	0	0	CORE reallocations for programmatic alignment.
NET DEPARTMENT CHANGES					(0.00)	0	0	(1,353,431)	(1,353,431)	
DEPARTMENT CORE REQUEST										
				PS	112.51	2,356,021	1,262,010	2,640,578	6,258,609	
				EE	0.00	870,034	2,298,208	8,422,933	11,591,175	
				Total	112.51	3,226,055	3,560,218	11,063,511	17,849,784	
GOVERNOR'S RECOMMENDED CORE										
				PS	112.51	2,356,021	1,262,010	2,640,578	6,258,609	
				EE	0.00	870,034	2,298,208	8,422,933	11,591,175	
				Total	112.51	3,226,055	3,560,218	11,063,511	17,849,784	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE PUBLIC HEALTH LAB								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	2,003,287	38.36	2,356,021	44.18	2,356,021	44.18	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,016,808	18.89	1,262,010	22.70	1,262,010	22.70	0	0.00
MO PUBLIC HEALTH SERVICES	1,460,651	29.10	2,077,479	38.63	2,077,479	38.63	0	0.00
VETERANS HEALTH COMM REINVEST	2,472	0.04	438,792	7.00	438,792	7.00	0	0.00
SAFE DRINKING WATER FUND	92,575	1.83	124,307	0.00	124,307	0.00	0	0.00
TOTAL - PS	4,575,793	88.22	6,258,609	112.51	6,258,609	112.51	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	820,126	0.00	870,034	0.00	870,034	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,649,778	0.00	2,298,208	0.00	2,298,208	0.00	0	0.00
MO PUBLIC HEALTH SERVICES	5,113,395	0.00	5,916,124	0.00	5,916,124	0.00	0	0.00
VETERANS HEALTH COMM REINVEST	168	0.00	3,321,549	0.00	1,968,118	0.00	0	0.00
SAFE DRINKING WATER FUND	362,846	0.00	473,674	0.00	473,674	0.00	0	0.00
CHILDHOOD LEAD TESTING	40,636	0.00	65,017	0.00	65,017	0.00	0	0.00
TOTAL - EE	7,986,949	0.00	12,944,606	0.00	11,591,175	0.00	0	0.00
TOTAL	12,562,742	88.22	19,203,215	112.51	17,849,784	112.51	0	0.00
GRAND TOTAL	\$12,562,742	88.22	\$19,203,215	112.51	\$17,849,784	112.51	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE PUBLIC HEALTH LAB								
CORE								
DIVISION DIRECTOR	92,482	0.75	130,548	1.00	130,549	1.00	0	0.00
PROJECT SPECIALIST	56,470	1.09	62,108	2.56	70,085	2.00	0	0.00
LEGAL COUNSEL	26,860	0.34	33,968	0.41	25,871	0.31	0	0.00
CHIEF COUNSEL	6,032	0.05	6,519	0.05	6,681	0.05	0	0.00
SENIOR COUNSEL	4,419	0.05	4,899	0.05	4,899	0.05	0	0.00
TYPIST	5,707	0.18	6,872	0.49	6,322	0.49	0	0.00
SPECIAL ASST PROFESSIONAL	6,407	0.09	44,642	0.61	5,336	0.07	0	0.00
SPECIAL ASST OFFICE & CLERICAL	2,141	0.05	831	2.01	1,072	0.02	0	0.00
HEALTH PROGRAM CONSULTANT	7,936	0.16	7,420	0.15	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	47,759	1.41	72,181	2.00	36,091	1.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	40,006	1.09	41,402	1.06	41,217	1.06	0	0.00
ADMINISTRATIVE MANAGER	60,913	0.96	78,386	1.00	67,558	1.00	0	0.00
RESEARCH/DATA ASSISTANT	31,167	0.86	0	0.00	114,615	3.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	61,775	1.29	47,844	0.82	55,939	1.20	0	0.00
RESEARCH/DATA ANALYST	6,911	0.12	0	0.00	18,318	0.18	0	0.00
CHIEF PHYSICIAN	1,570	0.01	5,394	0.01	2,467	0.02	0	0.00
STAFF DEV TRAINING SPECIALIST	19	0.00	0	0.00	1,371	0.06	0	0.00
SR STAFF DEV TRAINING SPEC	146	0.00	0	0.00	3,418	0.06	0	0.00
ACCOUNTS ASSISTANT	52,641	1.55	72,186	2.00	72,184	2.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	56,927	1.47	138,837	3.00	110,102	2.00	0	0.00
ACCOUNTANT	47,884	0.96	50,462	1.00	108,000	2.00	0	0.00
ACCOUNTANT SUPERVISOR	66,965	0.94	76,042	1.00	76,042	1.00	0	0.00
ACCOUNTANT MANAGER	87,477	0.99	91,238	1.00	166,920	2.64	0	0.00
GRANTS SUPERVISOR	4,219	0.07	10,026	0.15	4,642	0.07	0	0.00
LABORATORY SUPPORT ASSISTANT	406,390	11.96	391,710	10.80	382,553	10.60	0	0.00
LABORATORY SUPPORT TECHNICIAN	36,352	0.96	0	0.00	0	0.00	0	0.00
SENIOR LABORATORY SUPPORT TECH	77,910	1.90	127,627	3.00	127,627	3.00	0	0.00
LABORATORY SUPPORT SUPERVISOR	81,367	1.91	90,661	2.00	90,661	2.00	0	0.00
LABORATORY SCIENTIST	994,288	22.15	1,678,632	33.33	1,984,705	35.94	0	0.00
SENIOR LABORATORY SCIENTIST	740,438	14.04	1,014,233	18.54	896,780	15.84	0	0.00
LABORATORY SUPERVISOR	667,296	10.50	705,997	10.32	680,204	9.74	0	0.00
LABORATORY MANAGER	494,506	6.52	650,166	8.09	592,630	9.70	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
STATE PUBLIC HEALTH LAB								
CORE								
PUBLIC HEALTH PROGRAM ASSOC	10,719	0.27	46,494	1.08	0	0.00	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	2,625	0.05	5,499	0.10	13,735	0.25	0	0.00
PUBLIC HEALTH PROGRAM SPV	69,358	0.91	92,813	1.15	86,029	1.16	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	219,711	2.57	472,972	3.73	273,986	3.00	0	0.00
TOTAL - PS	4,575,793	88.22	6,258,609	112.51	6,258,609	112.51	0	0.00
TRAVEL, IN-STATE	11,102	0.00	49,952	0.00	49,952	0.00	0	0.00
TRAVEL, OUT-OF-STATE	25,064	0.00	37,774	0.00	37,774	0.00	0	0.00
SUPPLIES	6,320,900	0.00	8,832,914	0.00	8,832,794	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	63,254	0.00	107,379	0.00	107,379	0.00	0	0.00
COMMUNICATION SERV & SUPP	8,188	0.00	14,820	0.00	13,020	0.00	0	0.00
PROFESSIONAL SERVICES	963,078	0.00	1,075,441	0.00	1,075,441	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	3,500	0.00	3,500	0.00	0	0.00
M&R SERVICES	354,971	0.00	739,972	0.00	739,972	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	42,966	0.00	33,958	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	658	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	75,606	0.00	21,000	0.00	0	0.00
OTHER EQUIPMENT	240,254	0.00	1,951,173	0.00	663,934	0.00	0	0.00
MISCELLANEOUS EXPENSES	138	0.00	10,451	0.00	10,451	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	2,000	0.00	2,000	0.00	0	0.00
TOTAL - EE	7,986,949	0.00	12,944,606	0.00	11,591,175	0.00	0	0.00
GRAND TOTAL	\$12,562,742	88.22	\$19,203,215	112.51	\$17,849,784	112.51	\$0	0.00
GENERAL REVENUE	\$2,823,413	38.36	\$3,226,055	44.18	\$3,226,055	44.18		0.00
FEDERAL FUNDS	\$2,666,586	18.89	\$3,560,218	22.70	\$3,560,218	22.70		0.00
OTHER FUNDS	\$7,072,743	30.97	\$12,416,942	45.63	\$11,063,511	45.63		0.00

PROGRAM DESCRIPTION

Health and Senior Services

State Public Health Lab

Program is found in the following core budget(s): State Public Health Lab

1a. What strategic priority does this program address?

Public Health System Building.

1b. What does this program do?

The State Health Lab provides testing services for various diseases, pathogens, viruses, and chemicals within humans and natural resources, such as water, and animals.

SPHL Operations	Testing Capacities	Newborn Screening	Breath Alcohol
<ul style="list-style-type: none"> • Provides laboratory support in the diagnosis and investigation of disease and hazards that threaten public health. • Maintains fully operational BSL-3 laboratory. • Sample analysis and microbiologic identification. • Assists in disease control and surveillance. • Reference and specialized testing. • Food safety. • Emergency terrorism response. 	<ul style="list-style-type: none"> • Tuberculosis • Rabies • Botulism toxin • Anthrax • West Nile Virus • Plague • Zika • Avian Flu • Pandemic Influenza • MERS-CoV • Ebola • Sexually transmitted diseases • Pathogenic bacteria • Various chemical contaminants • <i>Legionella pneumophila</i> • SARS-CoV-2 (COVID-19) PCR • SARS-CoV-2 (COVID-19) Sequencing • Mpox 	<ul style="list-style-type: none"> • Missouri is currently screening for 36 (of 37) recommended core conditions (including hearing and critical congenital heart defects) • 75 disorders and secondary conditions include the following categories: <ul style="list-style-type: none"> o Primary Congenital Hypothyroidism o Congenital Adrenal Hyperplasia o Hemoglobinopathy o Biotinidase Deficiency o Galactosemia o Fatty Acid Oxidation Disorders o Organic Acid Disorders o Amino Acid Disorders o Cystic Fibrosis o Lysosomal Storage Disorders o Severe Combined-Immunodeficiency o Spinal Muscular Atrophy (SMA) o Adrenoleukodystrophy (X-ALD) 	<ul style="list-style-type: none"> • Approves, disapproves, and issues permits to law enforcement agencies in Missouri for chemical analysis of blood, breath, urine, or saliva for alcohol and drugs. • Approves evidential breath analyzers and establishes standards and methods for instrument operations, inspections, quality control, training, and approval of training to assure standards meet state regulations.

PROGRAM DESCRIPTION

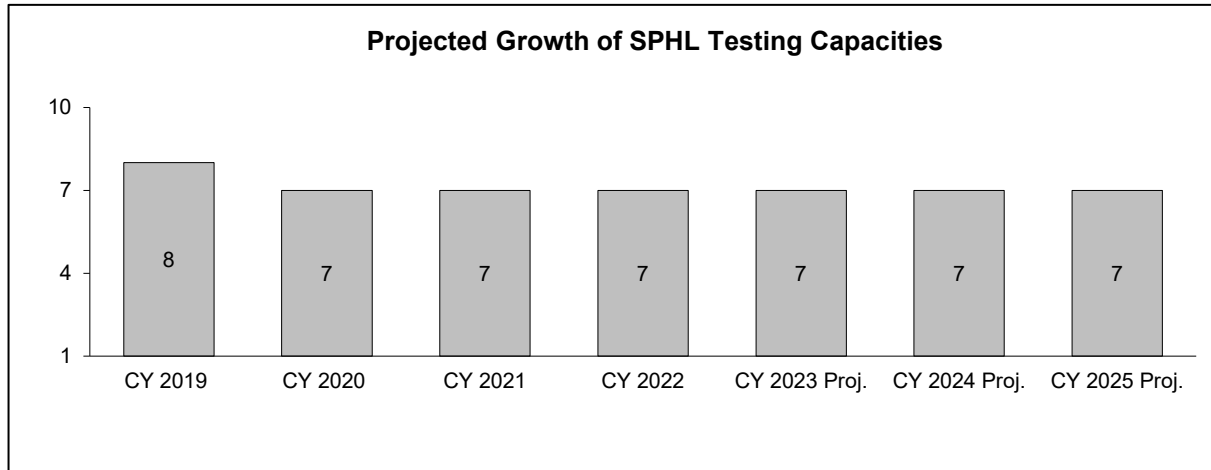
Health and Senior Services

HB Section(s): 10.795

State Public Health Lab

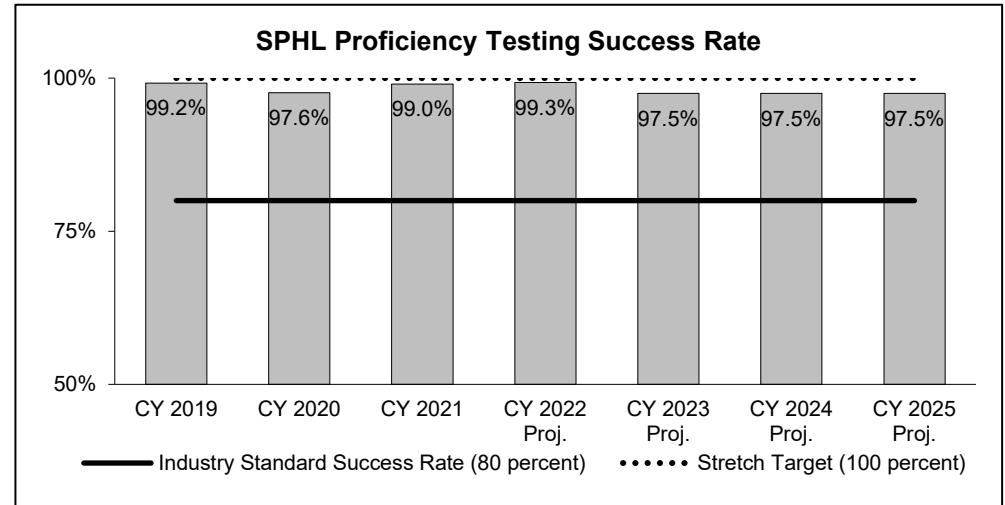
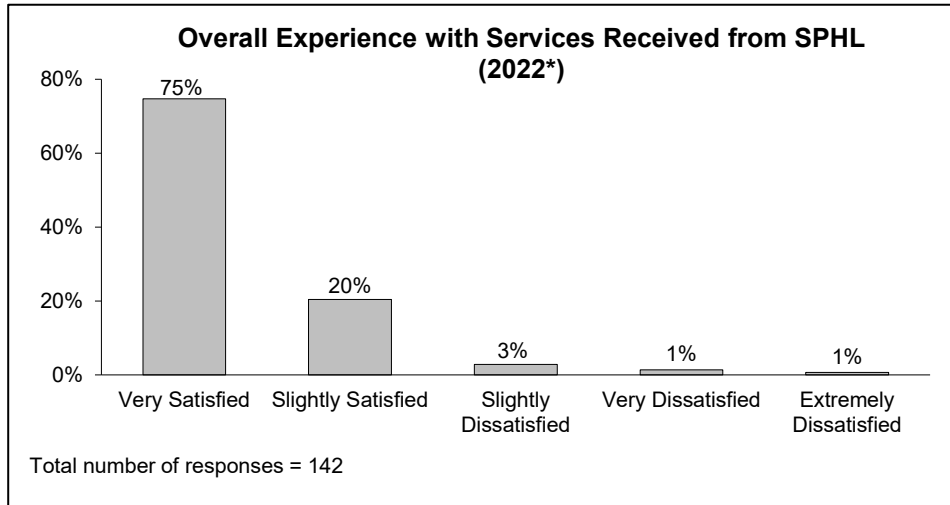
Program is found in the following core budget(s): State Public Health Lab

2a. Provide an activity measure(s) for the program.



SPHL provides a variety of testing to Missourians and its visitors and are routinely implementing state of the art technology to provide more efficient and accurate testing. Tests implemented include new and emerging diseases such as monkeypox, SARS-CoV-2, SARS-CoV-2 variant sequencing, Ebola, MERS-CoV, Zika and antibiotic resistant bacteria as well as expanding Newborn Screening disorder testing and providing a vast array of chemical and biological terrorism preparedness methods. SPHL is constantly working towards having the most current and advanced technologies to provide expanding services to meet the needs of its customers.

2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

Health and Senior Services

State Public Health Lab

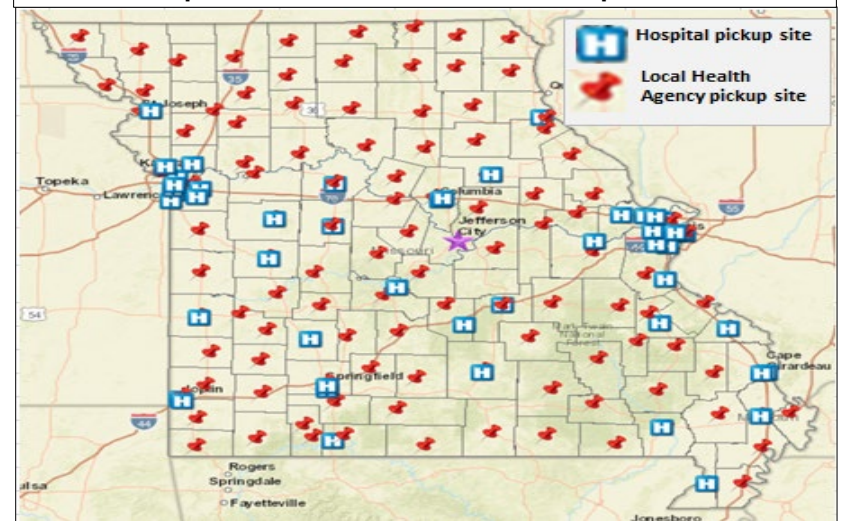
Program is found in the following core budget(s): State Public Health Lab

HB Section(s): 10.795

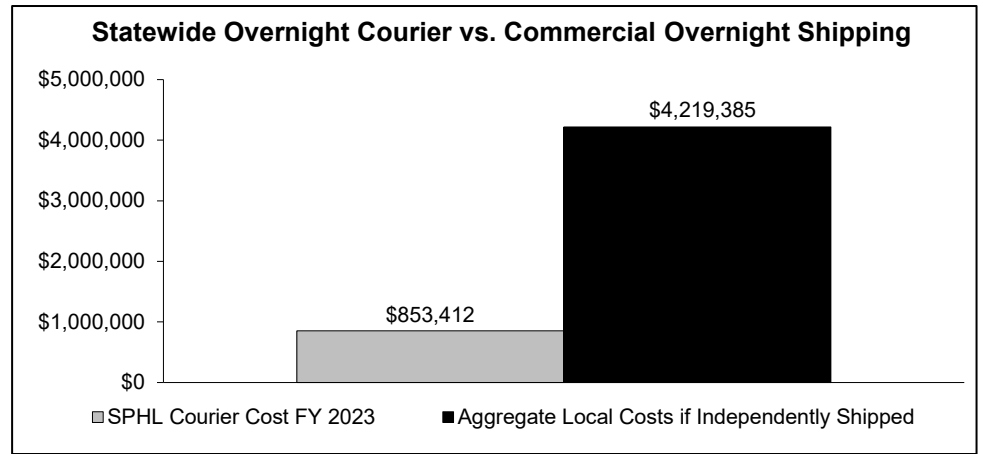
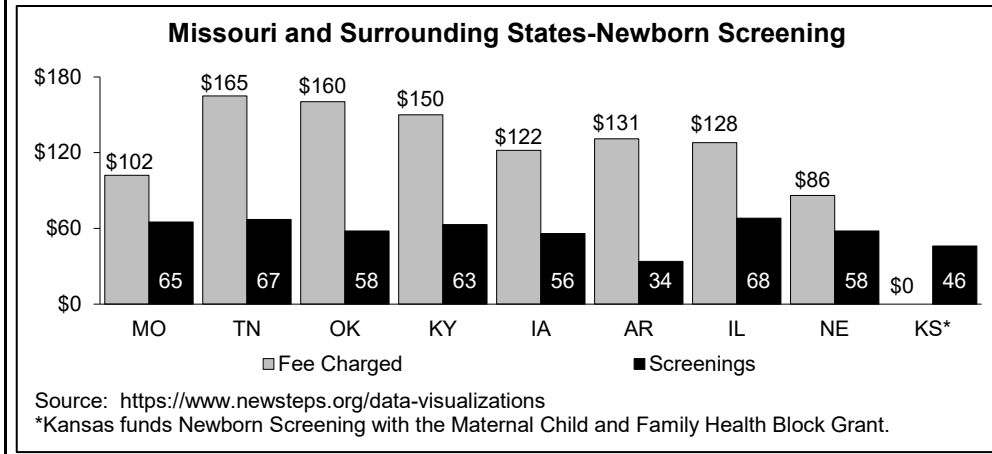
2c. Provide a measure(s) of the program's impact.

FY 2022 Laboratory Services Provided to All Missouri Citizens and Visitors (all numbers impacted by the pandemic)	
Analyses performed	>7,000,000
Total Specimens/Samples tested (approx.)	254,533
Sample Type Examples:	
Human Clinical	93,961
SARS CoV-2 (COVID-19)(Total included in Human Clinical)	1,510
Newborn Screening	84,503
Drinking Water (6M+ Missourians and 42M+ visitors)	67,047
Rabies	2,150
Food	1,529
Environmental Lead (Soil/Paint/Wipes)	1,685
Test kits distributed	598,703
Total breath alcohol permits issued (Types I, II, and III)	2,841
Regional Hospital Laboratory Training Sessions	4
Hospital Laboratories Participating in Training	14
Hospital Laboratory Professionals Trained	19

Map of Public Health Courier Pick Up Sites



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

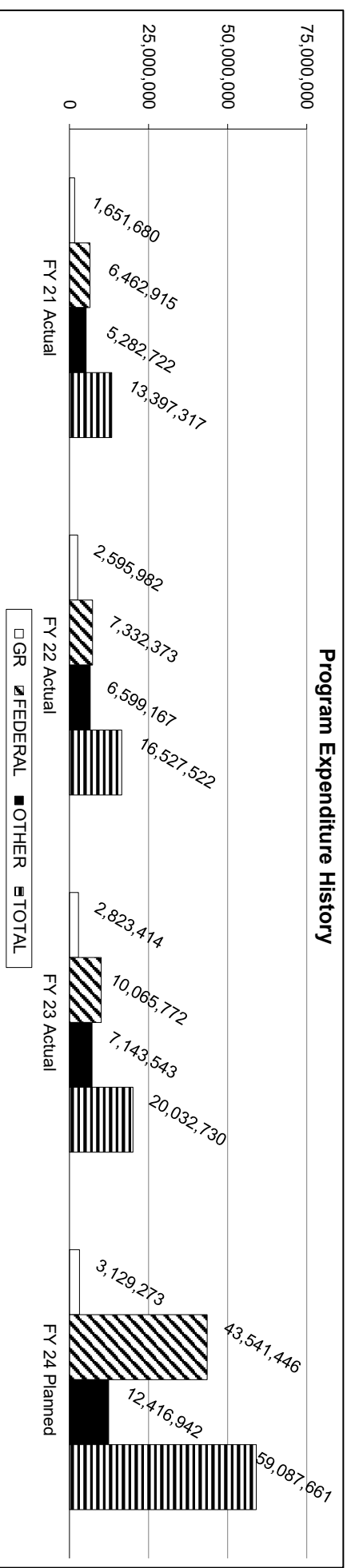
Health and Senior Services _____

HB Section(s): 10.795

State Public Health Lab

Program is found in the following core budget(s): State Public Health Lab

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Missouri Public Health Services (0298), Safe Drinking Water (0679), and Childhood Lead Testing (0899).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapter 196, RSMo; Sections 191.331-333, 191.653, 192.020, 192.050, 577.020, 577.037, 640.100-140, and 701.322, RSMo; Code of State Regulations 10 CSR 60-

6. Are there federal matching requirements? If yes, please explain.

Missouri Public Health Services Fund (0298) will provide match for newborn screening for the MCH Block Grant of \$4.5 million and the Safe Drinking Water Fund (0679) will provide match for the Public Health Emergency Preparedness Grant of \$100,000 in FY 2022.

7. Is this a federally mandated program? If yes, please explain.

No. However, in testing clinical human specimens, SPHL is regulated under the Clinical Laboratory Improvement Amendments (CLIA) - Federal - 42 USC 263a. The CLIA establishes quality standards for all laboratory testing to ensure the accuracy, reliability, and timeliness of patient test results regardless of where the test was performed.

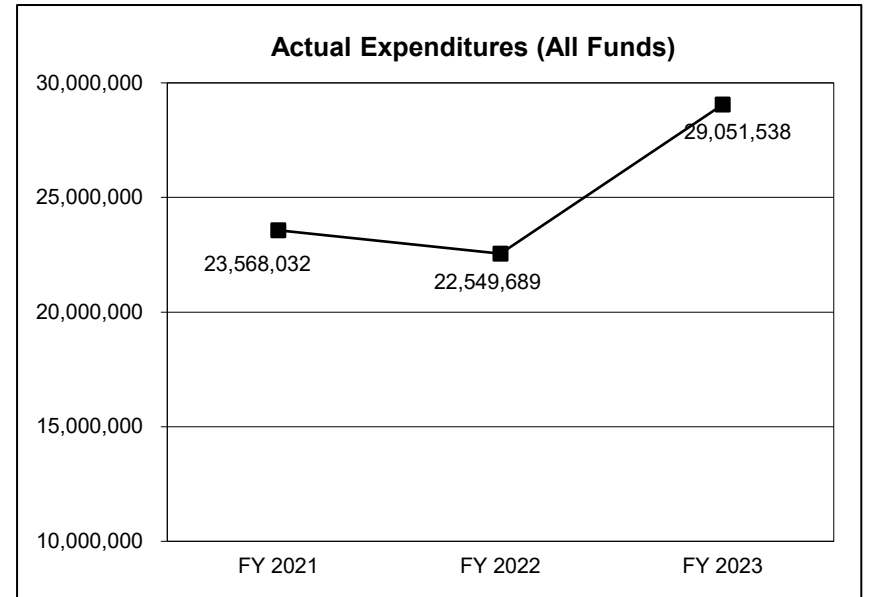
CORE DECISION ITEM

Health and Senior Services					Budget Unit	58241C				
Senior and Disability Services										
Core - Senior and Disability Services Program Operations					HB Section	10.800				
1. CORE FINANCIAL SUMMARY										
	FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	14,153,093	15,721,471	0	29,874,564	PS	0	0	0	0	
EE	1,207,450	1,425,988	31,150	2,664,588	EE	0	0	0	0	
PSD	865,000	4,734,932	0	5,599,932	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	16,225,543	21,882,391	31,150	38,139,084	Total	0	0	0	0	
FTE	309.76	301.93	0.00	611.69	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	9,927,143	10,394,079	0	20,321,222	Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Federal Funds: Department of Health and Senior Services - Federal (0143), Department of Health and Senior Services Federal Stimulus (2350), and Department of Health and Senior Services - Federal Stimulus - 2021 (2457).										
2. CORE DESCRIPTION										
This core funding supports staff and operations of the Division of Senior and Disability Services (DSDS). DSDS is comprised of four programmatic components:										
1) Section of Home and Community Based Services (HCBS), which now includes the Bureau of Special Health Care Needs;										
2) Section of Adult Protective Services (APS);										
3) Bureau of Senior Programs; and										
4) Office of Long Term Care Ombudsman.										
DSDS plays a crucial role as the State Unit on Aging. It is the primary agency that oversees, monitors, and assures the health and safety of seniors and individuals with disabilities receiving long-term care in their homes or community as an alternative to facility-based care. DSDS investigates allegations of abuse, neglect, and financial exploitation of seniors and adults with disabilities; registers hotlines and regulatory complaints regarding care; informs individuals considering long-term care about home-based care options; provides oversight for eligibility determinations and authorizations of HCBS; advocates for resident rights and resolves complaints regarding nursing facility care; provides customer service to seniors and individuals with disabilities and their caregivers; and oversees the Older Americans Act funded programs administered by the Area Agencies on Aging.										

CORE DECISION ITEM

Health and Senior Services				Budget Unit	<u>58241C</u>
Senior and Disability Services					
Core - Senior and Disability Services Program Operations				HB Section	<u>10.800</u>
3. PROGRAM LISTING (list programs included in this core funding)					
Senior and Disability Services Administration					
4. FINANCIAL HISTORY					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.	
Appropriation (All Funds)	25,908,813	26,230,530	36,281,705	38,307,934	
Less Reverted (All Funds)	(364,114)	(368,552)	(444,683)	0	
Less Restricted (All Funds)*	0	0	0	0	
Budget Authority (All Funds)	25,544,699	25,861,978	35,837,022	38,307,934	
Actual Expenditures (All Funds)	23,568,032	22,549,689	29,051,538	N/A	
Unexpended (All Funds)	1,976,667	3,312,289	6,785,484	N/A	
Unexpended, by Fund:					
General Revenue	696,564	1,376,316	1,384,225	N/A	
Federal	1,280,103	1,935,973	5,401,259	N/A	
Other	0	0	0	N/A	

Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).



CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV SENIOR & DISABILITY SVCS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	611.69	14,153,093	15,721,471	0	29,874,564	
				EE	0.00	1,207,450	1,425,988	0	2,633,438	
				PD	0.00	865,000	4,934,932	0	5,799,932	
				Total	611.69	16,225,543	22,082,391	0	38,307,934	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	475	2278	PD		0.00	0	(200,000)	0	(200,000)	
Core Reallocation	696	5391	EE		0.00	0	0	21,803	21,803	CORE reallocations for MOVERS transition
Core Reallocation	696	5388	EE		0.00	0	0	9,347	9,347	CORE reallocations for MOVERS transition
NET DEPARTMENT CHANGES					0.00	0	(200,000)	31,150	(168,850)	
DEPARTMENT CORE REQUEST										
				PS	611.69	14,153,093	15,721,471	0	29,874,564	
				EE	0.00	1,207,450	1,425,988	31,150	2,664,588	
				PD	0.00	865,000	4,734,932	0	5,599,932	
				Total	611.69	16,225,543	21,882,391	31,150	38,139,084	
GOVERNOR'S RECOMMENDED CORE										
				PS	611.69	14,153,093	15,721,471	0	29,874,564	
				EE	0.00	1,207,450	1,425,988	31,150	2,664,588	
				PD	0.00	865,000	4,734,932	0	5,599,932	
				Total	611.69	16,225,543	21,882,391	31,150	38,139,084	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV SENIOR & DISABILITY SVCS								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	11,145,286	250.69	14,153,093	309.76	14,153,093	309.76	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	13,405,058	294.95	15,721,471	301.93	15,721,471	301.93	0	0.00
TOTAL - PS	24,550,344	545.64	29,874,564	611.69	29,874,564	611.69	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	989,525	0.00	1,207,450	0.00	1,207,450	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	981,441	0.00	1,425,988	0.00	1,425,988	0.00	0	0.00
HEALTH INITIATIVES	0	0.00	0	0.00	31,150	0.00	0	0.00
TOTAL - EE	1,970,966	0.00	2,633,438	0.00	2,664,588	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	860,048	0.00	865,000	0.00	865,000	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,104,985	0.00	2,714,417	0.00	2,714,417	0.00	0	0.00
HCBS FMAP ENHANCEMENT	292,525	0.00	1,784,417	0.00	1,784,417	0.00	0	0.00
DHSS FEDERAL STIMULUS 2021	274,852	0.00	436,098	0.00	236,098	0.00	0	0.00
TOTAL - PD	2,532,410	0.00	5,799,932	0.00	5,599,932	0.00	0	0.00
TOTAL	29,053,720	545.64	38,307,934	611.69	38,139,084	611.69	0	0.00
DHSS OPERATING NEW DI - 1580002								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	705,159	16.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	705,159	16.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,410,318	32.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	158,950	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	158,950	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	317,900	0.00	0	0.00
TOTAL	0	0.00	0	0.00	1,728,218	32.00	0	0.00
GRAND TOTAL	\$29,053,720	545.64	\$38,307,934	611.69	\$39,867,302	643.69	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV SENIOR & DISABILITY SVCS								
CORE								
DIVISION DIRECTOR	119,102	0.97	130,548	1.00	130,548	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	105,452	0.97	117,761	1.00	117,761	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	200,173	2.72	225,346	3.21	225,346	3.21	0	0.00
PROJECT SPECIALIST	447,311	11.27	646,267	16.86	646,267	16.86	0	0.00
LEGAL COUNSEL	143,589	1.81	248,215	3.07	215,077	2.64	0	0.00
CHIEF COUNSEL	33,508	0.25	51,120	0.40	55,334	0.39	0	0.00
SENIOR COUNSEL	24,858	0.28	37,323	0.40	39,745	0.40	0	0.00
TYPIST	27,037	0.83	19,157	0.69	19,157	0.69	0	0.00
OFFICE WORKER MISCELLANEOUS	0	0.00	15,821	0.50	15,821	0.50	0	0.00
SPECIAL ASST PROFESSIONAL	190,711	2.49	208,405	2.63	193,184	2.53	0	0.00
SPECIAL ASST OFFICE & CLERICAL	11,876	0.24	8,135	0.22	8,135	0.22	0	0.00
ADMIN SUPPORT ASSISTANT	742,305	23.17	1,316,538	37.46	1,316,538	37.46	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	521,497	14.36	697,832	14.53	706,859	14.75	0	0.00
BUSINESS PROJECT MANAGER	63,638	1.04	0	0.00	0	0.00	0	0.00
SR BUSINESS PROJECT MANAGER	232,322	3.15	251,076	3.05	251,076	3.05	0	0.00
PROGRAM ASSISTANT	157,853	3.58	46,681	1.15	46,681	1.15	0	0.00
SENIOR PROGRAM SPECIALIST	249,105	4.46	183,527	3.32	183,527	3.32	0	0.00
PROGRAM COORDINATOR	43,508	0.56	0	0.00	0	0.00	0	0.00
PROGRAM MANAGER	77,901	0.97	85,174	1.00	85,174	1.00	0	0.00
ASSOC RESEARCH/DATA ANALYST	46,549	1.00	117,658	2.48	117,658	2.48	0	0.00
RESEARCH/DATA ANALYST	51,730	0.92	0	0.00	0	0.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	0	0.00	70,413	1.05	70,413	1.05	0	0.00
REGISTERED NURSE	982,430	17.27	1,195,165	18.59	1,195,165	18.59	0	0.00
REGISTERED NURSE SPEC/SPV	121,360	1.76	143,225	1.85	143,225	1.85	0	0.00
NURSE MANAGER	74,812	0.96	77,580	0.86	77,580	0.86	0	0.00
CHIEF PHYSICIAN	8,961	0.04	28,976	0.14	21,910	0.11	0	0.00
STAFF DEV TRAINING SPECIALIST	90,241	1.91	77,393	1.57	84,707	1.89	0	0.00
SR STAFF DEV TRAINING SPEC	104,635	1.82	159,223	2.84	177,457	3.16	0	0.00
ACCOUNTS ASSISTANT	0	0.00	33,962	1.00	33,962	1.00	0	0.00
SENIOR ACCOUNTS ASSISTANT	79,981	1.92	84,066	2.00	84,066	2.00	0	0.00
ACCOUNTS SUPERVISOR	55,915	0.96	57,656	1.00	57,656	1.00	0	0.00
ACCOUNTANT	0	0.00	98,640	2.00	98,640	2.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV SENIOR & DISABILITY SVCS								
CORE								
SENIOR ACCOUNTANT	169,116	2.90	129,349	2.00	129,349	2.00	0	0.00
ACCOUNTANT SUPERVISOR	68,512	0.98	66,690	1.00	66,690	1.00	0	0.00
ACCOUNTANT MANAGER	78,978	0.97	82,261	1.00	82,261	1.00	0	0.00
GRANTS MANAGER	1,108	0.01	0	0.00	0	0.00	0	0.00
SOCIAL SERVICES ASSISTANT	275,775	8.08	0	0.00	0	0.00	0	0.00
ASSOCIATE SOCIAL SERVICES SPEC	659,170	17.65	483,727	11.73	483,727	11.73	0	0.00
SOCIAL SERVICES SPECIALIST	11,546,845	285.65	15,603,785	347.53	15,617,999	347.24	0	0.00
SR SOCIAL SERVICES SPECIALIST	567,792	11.39	302,277	3.25	302,277	3.25	0	0.00
SOCIAL SVCS UNIT SUPERVISOR	2,668,142	51.64	2,714,658	50.40	2,714,658	50.40	0	0.00
SOCIAL SVCS AREA SUPERVISOR	565,931	8.68	804,109	12.35	804,109	12.35	0	0.00
SOCIAL SERVICES ADMINISTRATOR	391,453	4.81	367,568	4.31	367,568	4.31	0	0.00
ASSOC APPLICATIONS DEVELOPER	6,740	0.13	0	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPER	14,634	0.23	0	0.00	0	0.00	0	0.00
SENIOR APPLICATIONS DEVELOPER	1,514	0.02	0	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPMENT SPEC	610	0.00	0	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPMENT MGR	651	0.00	0	0.00	0	0.00	0	0.00
PROJECT MANAGER	18,267	0.23	0	0.00	0	0.00	0	0.00
QUALITY CONTROL SPECIALIST	72	0.00	0	0.00	0	0.00	0	0.00
QUALITY CONTROL COORDINATOR	676	0.00	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	311,535	7.44	350,399	6.10	350,399	6.10	0	0.00
PUBLIC HEALTH PROGRAM SPEC	45,844	0.93	52,678	0.87	52,678	0.87	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	308,139	6.04	239,460	4.00	239,460	4.00	0	0.00
PUBLIC HEALTH PROGRAM SPV	319,806	4.86	350,698	5.00	350,698	5.00	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	74,248	0.96	80,390	1.00	80,390	1.00	0	0.00
NON-COMMISSIONED INVESTIGATOR	9,903	0.26	95,684	2.30	95,684	2.30	0	0.00
SR NON-COMMISSION INVESTIGATOR	1,059,770	23.91	1,293,599	26.35	1,293,599	26.35	0	0.00
NON-COMMSSN INVESTIGATOR SPV	281,000	4.81	319,074	4.79	319,074	4.79	0	0.00
INVESTIGATIONS MANAGER	72,629	0.97	78,567	1.01	78,567	1.01	0	0.00
SR EMERGENCY MANAGEMENT OFCR	22,770	0.41	26,708	0.83	26,708	0.83	0	0.00
REGULATORY AUDITOR	318	0.00	0	0.00	0	0.00	0	0.00
SENIOR REGULATORY AUDITOR	36	0.00	0	0.00	0	0.00	0	0.00
TOTAL - PS	24,550,344	545.64	29,874,564	611.69	29,874,564	611.69	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV SENIOR & DISABILITY SVCS								
CORE								
TRAVEL, IN-STATE	937,804	0.00	1,579,804	0.00	1,581,764	0.00	0	0.00
TRAVEL, OUT-OF-STATE	21,692	0.00	39,628	0.00	39,628	0.00	0	0.00
SUPPLIES	290,054	0.00	125,468	0.00	128,523	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	85,293	0.00	64,900	0.00	64,900	0.00	0	0.00
COMMUNICATION SERV & SUPP	133,339	0.00	404,365	0.00	405,051	0.00	0	0.00
PROFESSIONAL SERVICES	179,805	0.00	196,273	0.00	221,722	0.00	0	0.00
M&R SERVICES	189,088	0.00	9,400	0.00	9,400	0.00	0	0.00
COMPUTER EQUIPMENT	36,712	0.00	104,800	0.00	104,800	0.00	0	0.00
OFFICE EQUIPMENT	17,258	0.00	14,800	0.00	14,800	0.00	0	0.00
OTHER EQUIPMENT	63,039	0.00	65,600	0.00	65,600	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	3,500	0.00	3,500	0.00	0	0.00
BUILDING LEASE PAYMENTS	2,711	0.00	6,600	0.00	6,600	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	2,537	0.00	3,100	0.00	3,100	0.00	0	0.00
MISCELLANEOUS EXPENSES	11,634	0.00	15,200	0.00	15,200	0.00	0	0.00
TOTAL - EE	1,970,966	0.00	2,633,438	0.00	2,664,588	0.00	0	0.00
PROGRAM DISTRIBUTIONS	2,532,410	0.00	5,799,932	0.00	5,599,932	0.00	0	0.00
TOTAL - PD	2,532,410	0.00	5,799,932	0.00	5,599,932	0.00	0	0.00
GRAND TOTAL	\$29,053,720	545.64	\$38,307,934	611.69	\$38,139,084	611.69	\$0	0.00
GENERAL REVENUE	\$12,994,859	250.69	\$16,225,543	309.76	\$16,225,543	309.76		0.00
FEDERAL FUNDS	\$16,058,861	294.95	\$22,082,391	301.93	\$21,882,391	301.93		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$31,150	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.800</u>
Senior and Disability Services Administration and Field Operations	
Program is found in the following core budget(s): Senior and Disability Services Administration and Field Operations	
<p>1a. What strategic priority does this program address? Expand Access to Services Plan for the Increase in the Aging Population</p> <p>1b. What does this program do? The Division of Senior and Disability Services (DSDS) plays a crucial role as the state unit on aging and is the primary agency that oversees, monitors, and assures the health and safety of seniors and individuals with disabilities receiving long-term care in their home or community as an alternative to facility-based care. DSDS is comprised of four programmatic components: 1) Section of Adult Protective Services (APS); 2) Section of Home and Community Based Services (HCBS) which now includes the Bureau of Special Health Care Needs; 3) Bureau of Senior Programs; and 4) Office of Long Term Care Ombudsman.</p> <p>1) The Section of Adult Protective Services (APS) operates the Central Registry Hotline which is available 365 days per year from 7am to 8pm and includes an online reporting option available 24 hours a day. Reports can be made via the toll-free number or online. These reporting tools serve the following functions:</p> <ul style="list-style-type: none"> • Adult Abuse, Neglect, and Financial Exploitation Hotline calls that allege abuse, neglect, or financial exploitation of seniors age 60+ and adults with disabilities ages 18-59. • Point of entry for regulatory violations of nursing and residential care facilities, home health agencies, hospice agencies, and hospitals. • Process reports referred to other entities such as the Department of Mental Health, the Department of Social Services Missouri Medicaid Audit and Compliance Unit, and the Veterans Administration for intervention or review. <p>APS staff investigate hotline calls and coordinate short-term intervention services for individuals to remain in the least restrictive environment and prevent future incidents. This work can include the assistance of department attorneys when seeking guardians or conservators for reported adults. In addition, staff may conduct criminal investigations alongside local law enforcement and prosecuting attorneys when reports involve a possible criminal component.</p> <p>2) The Section of Home and Community Based Services (HCBS) provides individual assessment and care plan development for services to be provided in a Medicaid recipient's home or community rather than an institutional setting. It allows individuals to maintain independence as long as safely possible. Services include assistance with activities of daily living such as dressing, grooming, meal preparation, bathing, toileting, etc. Targeted population groups include the elderly, people with intellectual or developmental disabilities, physical disabilities, traumatic brain injuries, and children with complex medical needs. This program serves approximately 65,000 Medicaid HCBS participants per month across nearly 2,000 enrolled Medicaid provider agencies.</p> <p>3) The Bureau of Senior Programs (BSP) distributes federal Older Americans Act funds, monitors, and provides technical assistance to the ten Area Agencies on Aging (AAA). These funds are distributed using a federally approved intrastate funding formula for services such as congregate meals; home-delivered meals; and supportive services such as in-home services, care coordination, benefits enrollment, senior transportation, home modifications, caregiver support, and evidence-based wellness programs. The AAAs and DSDS maintain a close working relationship throughout the state to foster the information-sharing necessary to sustain a coordinated network of aging services to help prevent unnecessary or premature placement in a long term care facility. BSP also administers various state-funded senior service programs.</p> <p>4) The Office of Long Term Care Ombudsman (LTCOP) advocates for the rights of over 55,000 residents residing in approximately 1,189 licensed long-term care facilities across the state and 7 Missouri State Veterans Homes. The State Ombudsman oversees a network of 18 regional ombudsman coordinators through the AAAs who recruit and train volunteers to resolve complaints, such as resident rights and quality of care. Ombudsman advocate by conducting visits to the facilities on a regular basis, investigating resident complaints, and providing information and assistance.</p>	

PROGRAM DESCRIPTION

Health and Senior Services

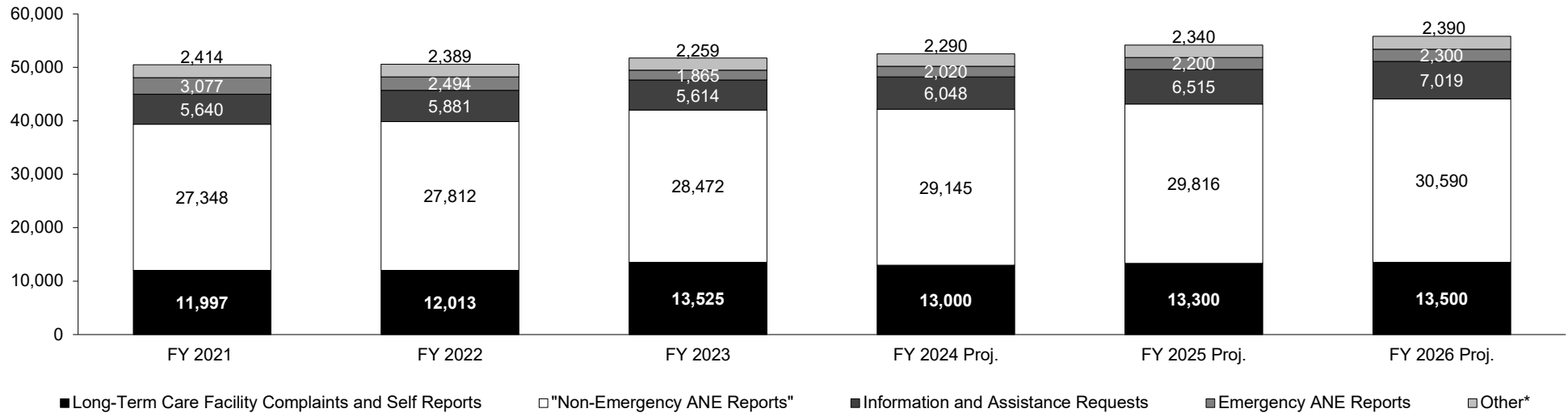
HB Section(s): 10.800

Senior and Disability Services Administration and Field Operations

Program is found in the following core budget(s): Senior and Disability Services Administration and Field Operations

2a. Provide an activity measure(s) for the program.

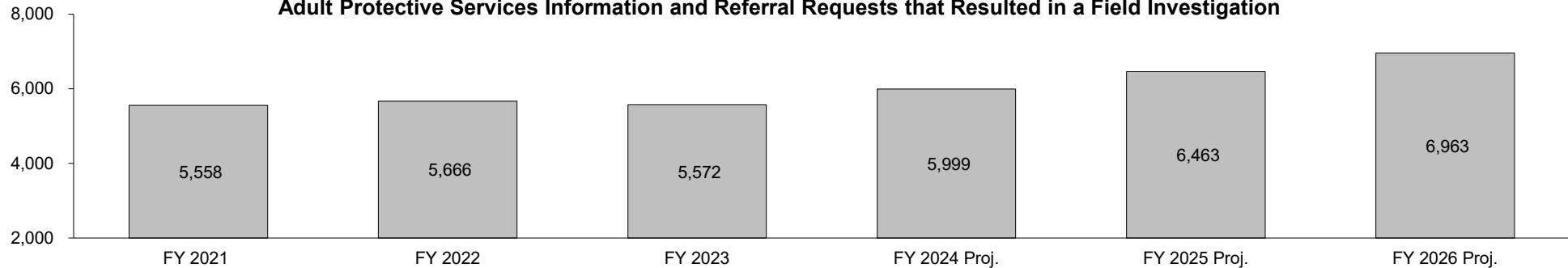
Central Registry Unit - Intake Actions



In FY 2021, intake actions were reduced due to COVID-19 as fewer reports were made by mandated reporters who regularly interacted with potential victims.

*Other: Shared Care Requests and/or complaints received for other state agencies like Health Services Regulation or Bureau of Special Health Care Needs.

Adult Protective Services Information and Referral Requests that Resulted in a Field Investigation



Information and Referral Request activities address individual situations that do not rise to the level of an Adult Protective Services report or are related to additional information received on Adult Protective Services reports. Activities may include phone calls, home visits, and referrals to local community resources or other state agencies.

PROGRAM DESCRIPTION

Health and Senior Services

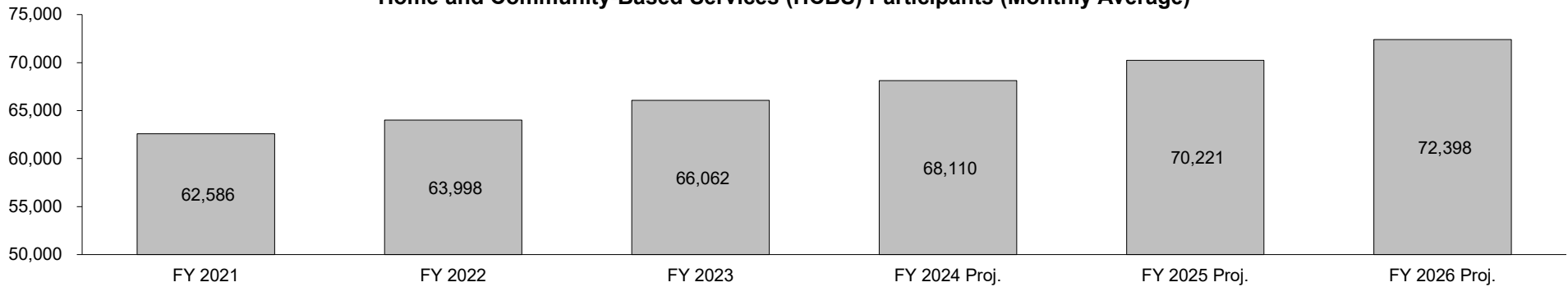
HB Section(s): 10.800

Senior and Disability Services Administration and Field Operations

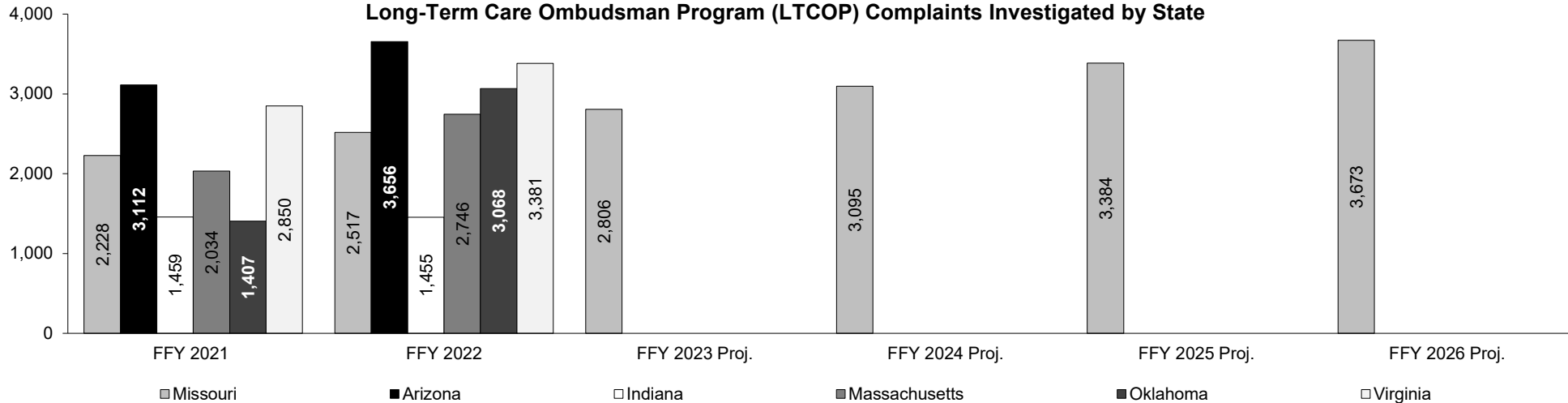
Program is found in the following core budget(s): Senior and Disability Services Administration and Field Operations

2a. Provide an activity measure(s) for the program (continued).

Home and Community-Based Services (HCBS) Participants (Monthly Average)



Long-Term Care Ombudsman Program (LTCOP) Complaints Investigated by State



The number of complaints fluctuates annually depending on how comfortable residents are with voicing complaints. Ombudsmen continue to work on rebuilding relationships with residents after being out of facilities during COVID-19, and the complexity of complaints has increased. These states were selected as they are decentralized like Missouri and similar in population. Decentralized is defined as the State Long Term Care Ombudsman (SLTCO) being an employee of the state, but regional ombudsmen are employed by the AAAs and provided programmatic oversight by the SLTCO.

PROGRAM DESCRIPTION

Health and Senior Services

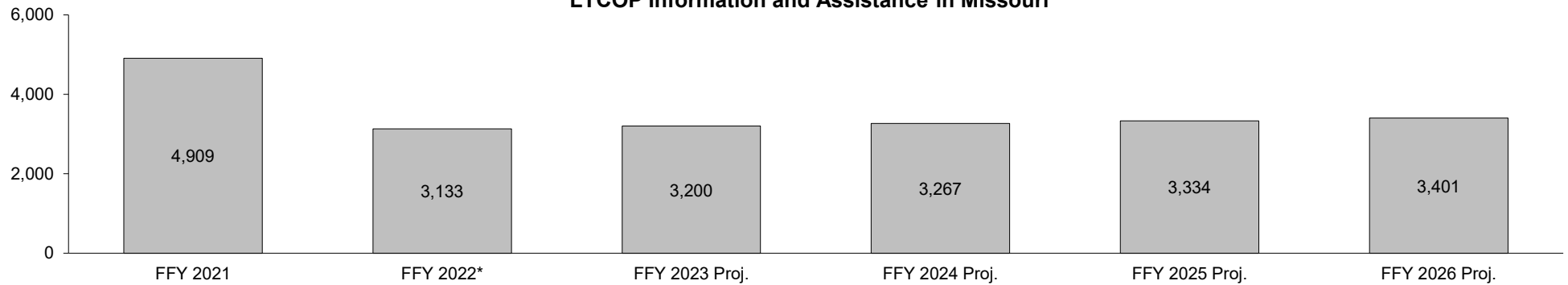
HB Section(s): 10.800

Senior and Disability Services Administration and Field Operations

Program is found in the following core budget(s): Senior and Disability Services Administration and Field Operations

2a. Provide an activity measure(s) for the program (continued).

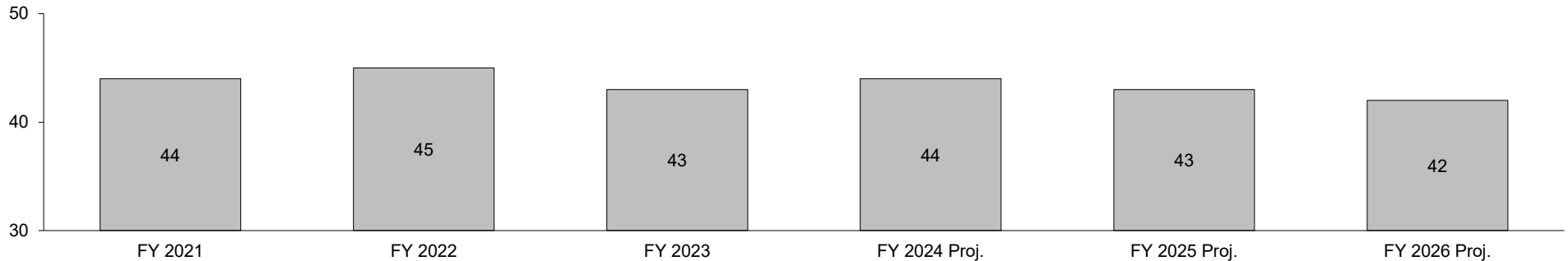
LTCOP Information and Assistance in Missouri



*While the Ombudsman Program was not able to go onsite due to COVID-19 restrictions during part of the FFY 2022 reporting period, we were still able to provide valuable information and assistance to residents, family members, and facility staff via phone, which was the primary form of contact in FFY 2021.

2b. Provide a measure(s) of the program's quality.

Average Number of Days from Date Received to Completion of an Adult Protective Services Investigation



The national average for investigation completion is 67.8 days; data provided by the National Adult Maltreatment Reporting System (NAMRS) FFY 2021. Common actions taken during an investigation include: interviews, information gathering, providing appropriate interventions, and making referrals to appropriate agencies.

PROGRAM DESCRIPTION

Health and Senior Services

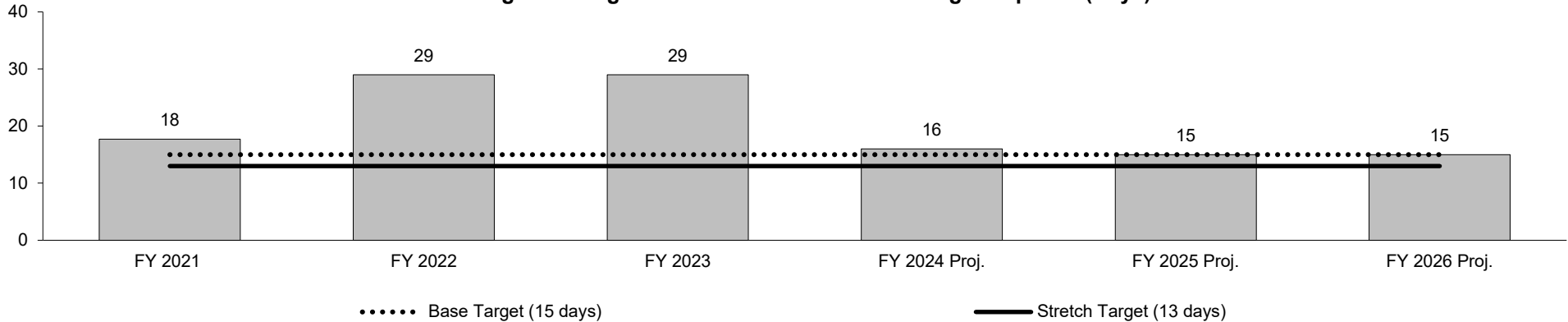
HB Section(s): 10.800

Senior and Disability Services Administration and Field Operations

Program is found in the following core budget(s): Senior and Disability Services Administration and Field Operations

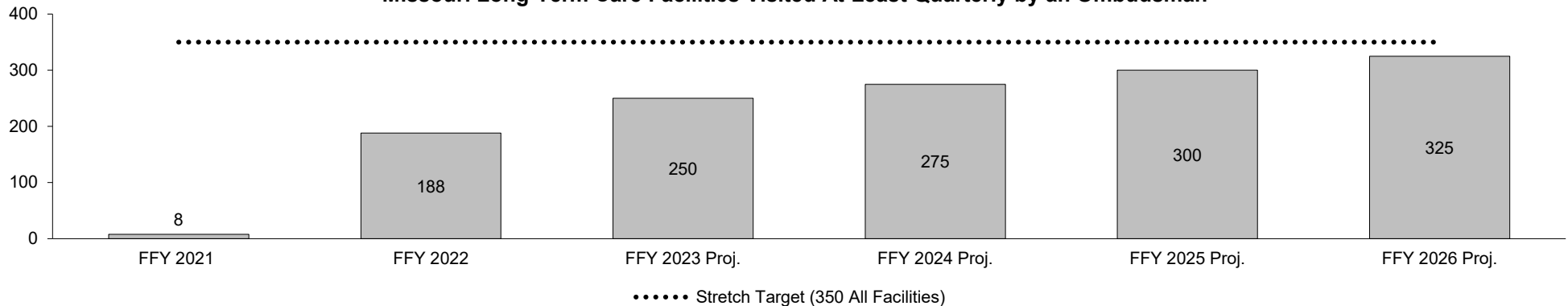
2b. Provide a measure(s) of the program's quality. (continued)

Average Pending Time for HCBS Care Plan Change Requests (Days)



Additional staff were allocated to assist with processing requests beginning in FY 2023. Therefore, the projected average pending time has been adjusted to reflect the anticipated benefit of additional team members as they continue their onboarding and training.

Missouri Long-Term Care Facilities Visited At Least Quarterly by an Ombudsman



Ombudsmen are encouraged to visit facilities on a quarterly basis. The minimum is twice a year per facility according to the Missouri Long-Term Care Ombudsman Policy and Procedure Manual. As the volunteer network increases and additional staff can be funded, visits will be completed more routinely.

PROGRAM DESCRIPTION

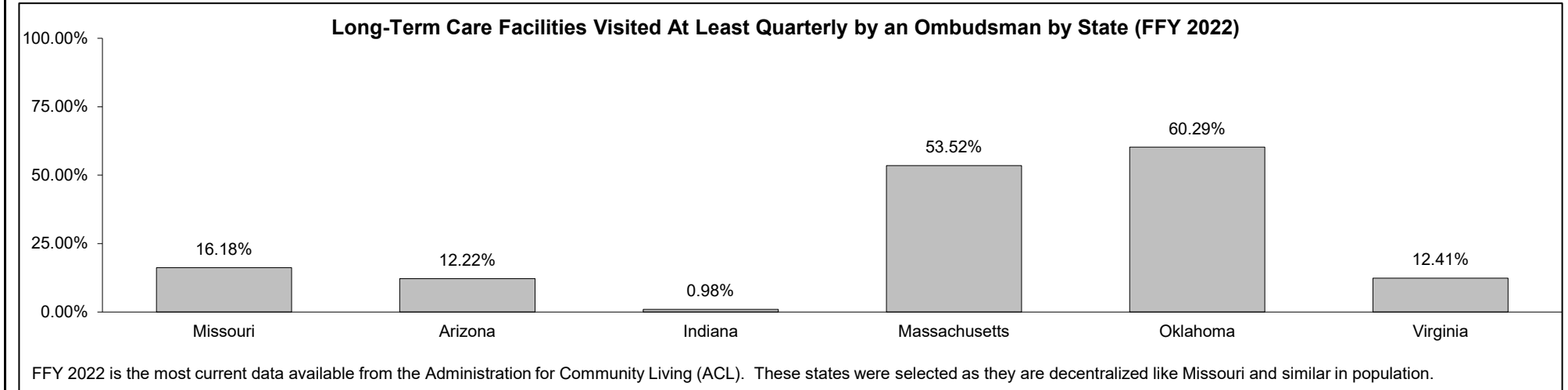
Health and Senior Services

HB Section(s): 10.800

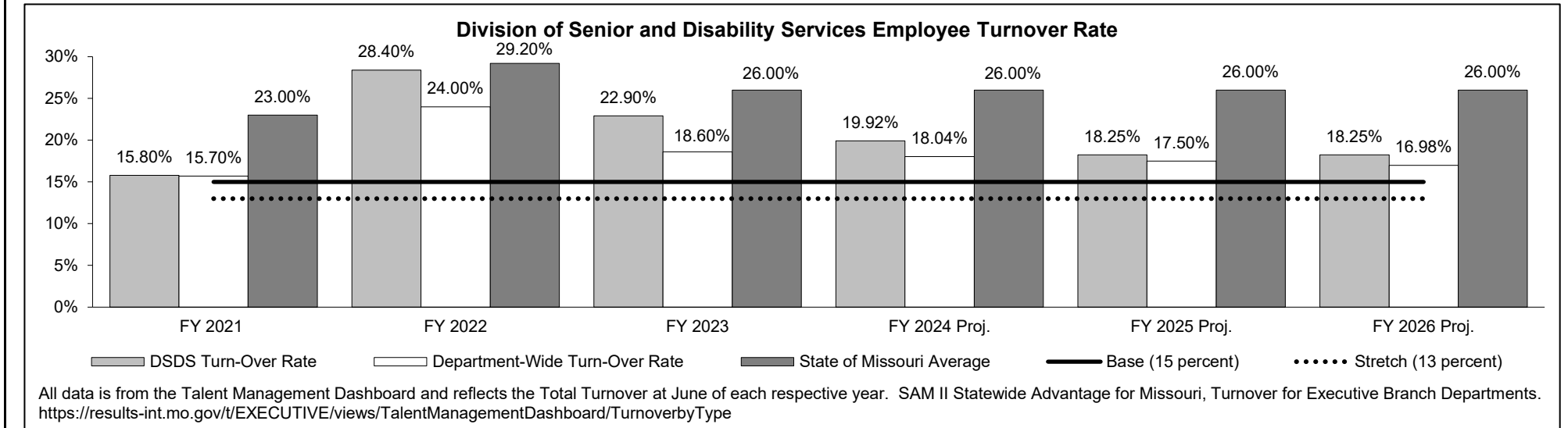
Senior and Disability Services Administration and Field Operations

Program is found in the following core budget(s): Senior and Disability Services Administration and Field Operations

2b. Provide a measure(s) of the program's quality. (continued)



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

Health and Senior Services

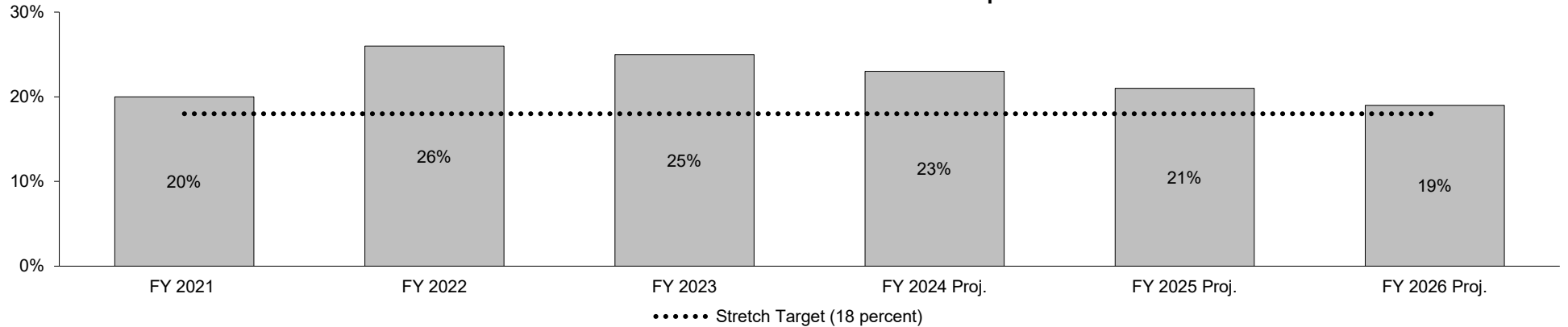
HB Section(s): 10.800

Senior and Disability Services Administration and Field Operations

Program is found in the following core budget(s): Senior and Disability Services Administration and Field Operations

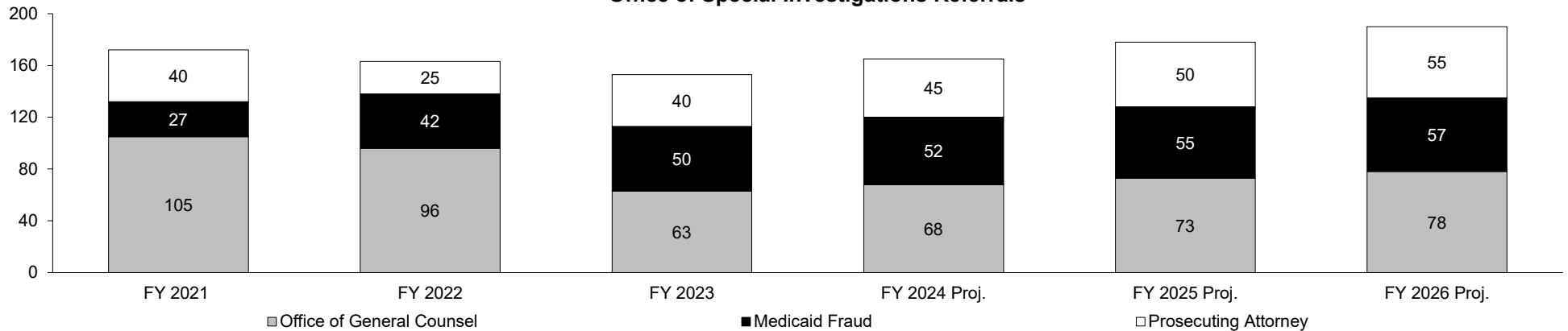
2c. Provide a measure(s) of the program's impact (continued).

Recidivism Rate for Adult Protective Services Reports



Recidivism rate is the percentage of adults having repeat reports of Abuse, Neglect, and Exploitation in a given fiscal year. The goal is to reduce the rate of recidivism by providing appropriate and effective interventions during the first report; however, the needs of the individual may change after the report has been closed resulting in an additional report.

Office of Special Investigations Referrals



The Office of Special Investigations refers substantiated allegations involving criminal conduct such as fraud, financial exploitation or theft, and physical and sexual abuse to the appropriate state agency or prosecuting attorney. Referrals to the Department's Office of General Counsel are to place persons on the Employee Disqualification List after due process. Anyone placed on this list cannot work for an Home and Community Based Services provider for a specified period.

PROGRAM DESCRIPTION

Health and Senior Services

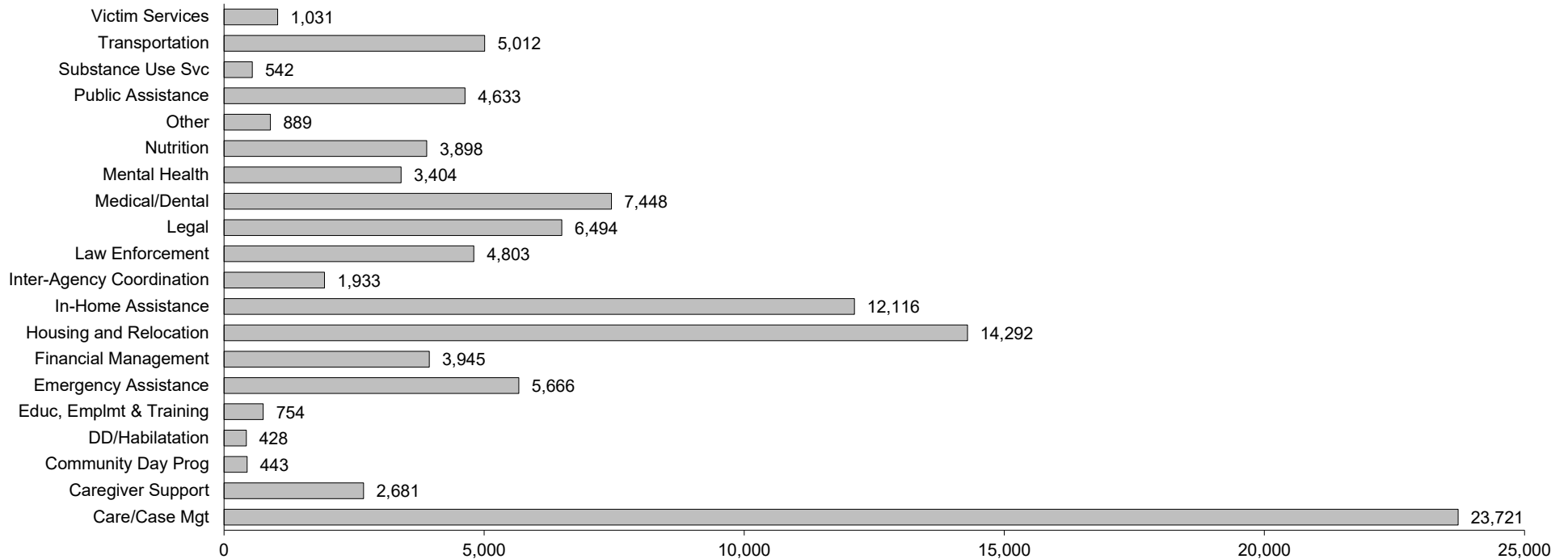
HB Section(s): 10.800

Senior and Disability Services Administration and Field Operations

Program is found in the following core budget(s): Senior and Disability Services Administration and Field Operations

2c. Provide a measure(s) of the program's impact (continued).

FY 2023 Adult Protective Services Interventions



When responding to an Adult Protective Services Report, staff use interventions to address an adult's unmet needs or reduce the risk of Abuse, Neglect, or Exploitation. The categories above were developed to provide information to the National Adult Maltreatment Reporting System (NAMRS), the national data collection system for Adult Protective Services. In FY 2023, Adult Protective Services staff used approximately 104,000 interventions during the investigation of Abuse, Neglect, or Exploitation of vulnerable adults in Missouri.

Additional descriptions of category titles:

Care/Case Mgt: Involves the development and implementation of a service plan to mobilize the formal and informal resources and services identified in the assessment to meet the needs of the eligible adult.

DD/Habilitation: Provided for adults with developmental disabilities, physical disabilities and/or visual and auditory impairments to maximize potential, alleviate the effects of the disability, and enable them to live in the least restrictive environment possible.

Financial Management: Services or activities to assist in managing finances or planning for future financial needs, such as bank record reviews, wills, and budgeting.

Law Enforcement: Any services provided by law enforcement such, as crisis intervention, police reports, or driver's condition reports.

Public Assistance: Services and activities provided to obtain assistance for individuals who lack the resources to provide basic necessities for themselves and their families such as SNAP, Medicaid/Medicare, or financial aid programs.

Victim Services: Services and activities provided to, or on behalf of, victims at any stage of the criminal justice process. Programs supporting victims of domestic violence, sexual assault, abuse of older women, violence against women, and general crimes which are being handled by the police or prosecutors' offices.

PROGRAM DESCRIPTION

Health and Senior Services

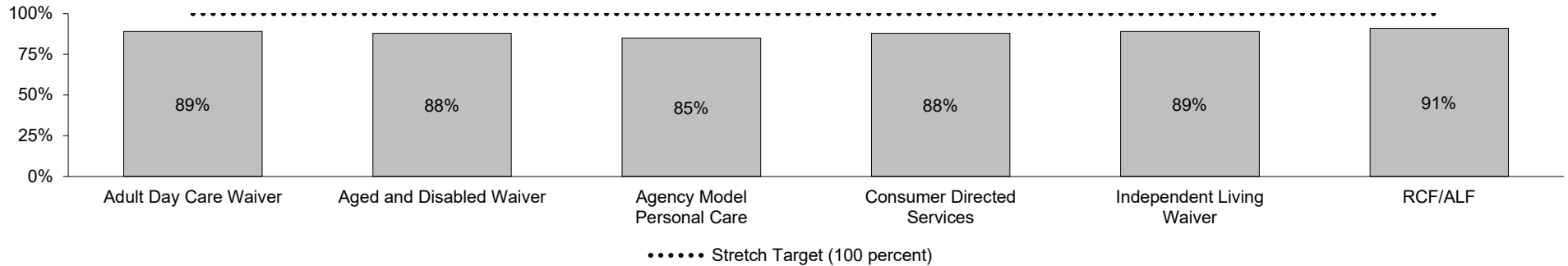
HB Section(s): 10.800

Senior and Disability Services Administration and Field Operations

Program is found in the following core budget(s): Senior and Disability Services Administration and Field Operations

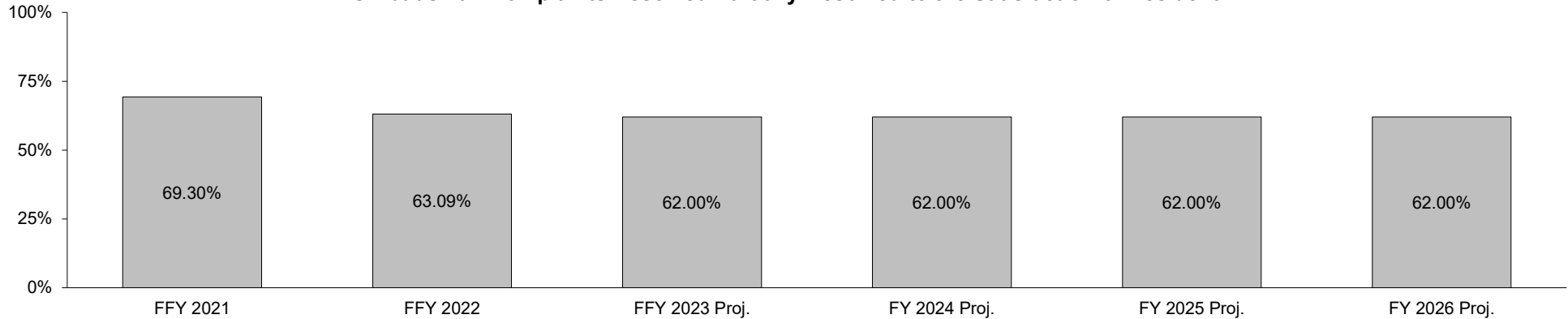
2c. Provide a measure(s) of the program's impact (continued).

Proportion of People Who Feel that the Care Supports and Home and Community Based Services They Receive Help Them Live a Better Life (SFY 2022)



Data gathered from 2021 to 2022 National Core Indicators - Aging and Disabilities (NCI-AD) Adult Consumer Survey regarding Missouri's Home & Community Based Services Program.

Ombudsman Complaints Resolved/Partially Resolved to the Satisfaction of Resident



Remaining complaints were either withdrawn, no action needed, referred to other agencies, or not resolved to the resident's satisfaction. In some cases, resident expectations may have differed from what the Ombudsman has the ability to resolve, resulting in less resident satisfaction. Many complaints are related to under staffing in nursing homes which is a national systemic issue. Until staffing standards are implemented across the nation, we anticipate satisfaction levels will remain about the same.

PROGRAM DESCRIPTION

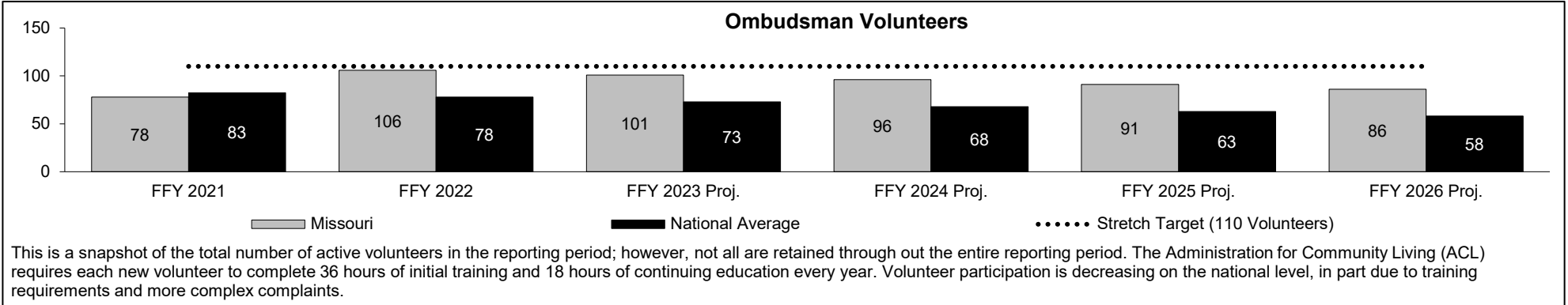
Health and Senior Services

HB Section(s): 10.800

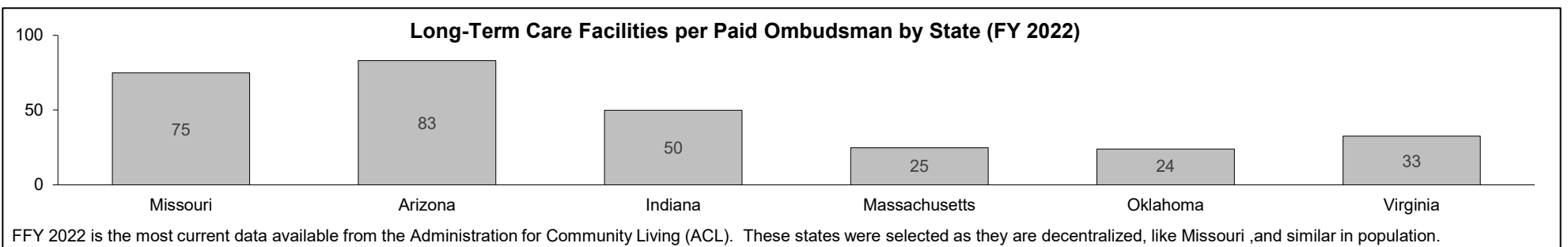
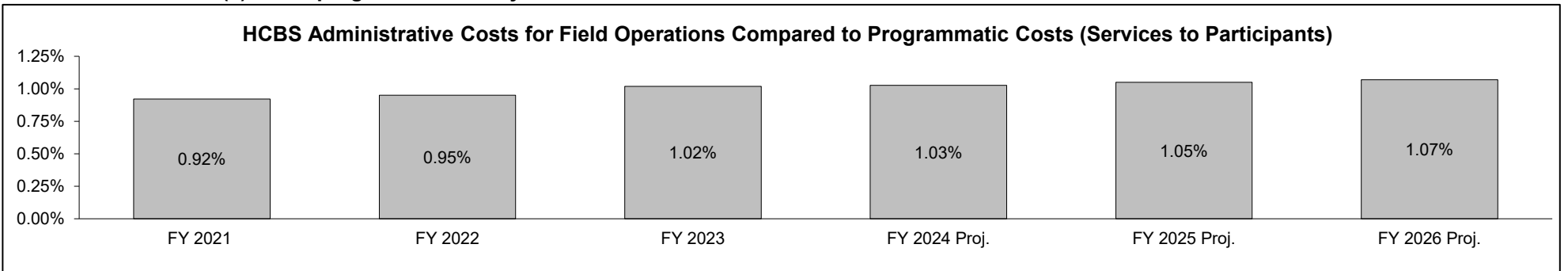
Senior and Disability Services Administration and Field Operations

Program is found in the following core budget(s): Senior and Disability Services Administration and Field Operations

2c. Provide a measure(s) of the program's impact (continued).



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

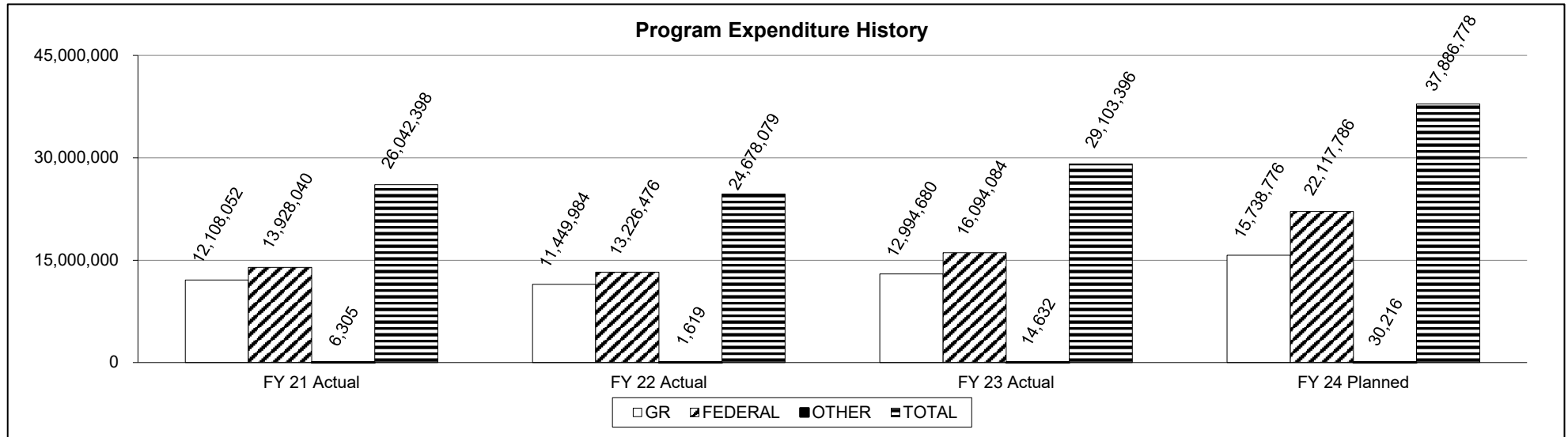
Health and Senior Services

HB Section(s): 10.800

Senior and Disability Services Administration and Field Operations

Program is found in the following core budget(s): Senior and Disability Services Administration and Field Operations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Nursing Facility Quality of Care (0271).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Chapters 192 and 208, RSMo.

- Home and Community Based Services Operations

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Chapter 192, Sections 208.152, 208.895, 208.900 to 208.930, 565.180 to 565.188 and 570.145, RSMo. Federal authority for specific activities is included on division program description pages.

- Adult Protective Services Operations

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365, Chapter 192, Sections 198.032, 198.070, 565.180-565.188, and 570.145, RSMo.

- Long Term Care Ombudsman

PL 89-73 Older Americans Act, updated by PL 109-365; 42 U.S.C., Section 3058; and 192.2300 through 192.2315, RSMo.

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.800</u>
Senior and Disability Services Administration and Field Operations	
Program is found in the following core budget(s): Senior and Disability Services Administration and Field Operations	
<p>6. Are there federal matching requirements? If yes, please explain.</p> <ul style="list-style-type: none">• Home and Community Based Services Operations <p>Yes, within this program lies responsibility for program oversight of the Medicaid State Plan Personal Care and Adult Day Care Programs, the Aged and Disabled Waiver, the Independent Living Waiver, the Structured Family Caregiving Waiver, and the Brain Injury Waiver. State funds receive a 50 percent federal match when activities deal with home and community based care or the health and safety of Medicaid participants.</p> <ul style="list-style-type: none">• Adult Protective Services Operations <p>Some of the activities of the Central Registry Unit are eligible for Medicaid funding; the matching requirement is 50 percent.</p> <ul style="list-style-type: none">• Long Term Care Ombudsman <p>No.</p> <p>7. Is this a federally mandated program? If yes, please explain.</p> <ul style="list-style-type: none">• Home and Community Based Services Operations <p>No. Due to Missouri opting to offer HCBS, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds and PL 89-73, Older Americans Act. Additional oversight of the Medicaid HCBS waivers is required by the Centers for Medicare and Medicaid.</p> <ul style="list-style-type: none">• Adult Protective Services Operations <p>No.</p> <ul style="list-style-type: none">• Long Term Care Ombudsman <p>Yes, states receiving Older Americans Act funding are mandated to have a long-term care ombudsman serving residents statewide.</p>	

NEW DECISION ITEM

RANK: 2 OF 17

Department of Health And Senior Services	Budget Unit	58241C
Division of Senior and Disability Services		
Building HCBS Capacity	DI#1580002	HB Section 10.800

1. AMOUNT OF REQUEST

FY 2025 Budget Request				
	GR	Federal	Other	Total
PS	705,159	705,159	0	1,410,318
EE	399,333	399,332	0	798,665
PSD	0	0	0	0
TRF	0	0	0	0
Total	1,104,492	1,104,491	0	2,208,983
FTE	16.00	16.00	0.00	32.00

Est. Fringe	503,117	503,117	0	1,006,234
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: DHSS-Federal Funds (0143).

FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input checked="" type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM
RANK: 2 OF 17

Department of Health And Senior Services	Budget Unit 58241C
Division of Senior and Disability Services	
Building HCBS Capacity DI#1580002	HB Section 10.800

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

The Department of Health and Senior Services (DHSS) received funding to support an additional 35.00 FTE to conduct Home and Community Based Services (HCBS) assessment capacity in Fiscal Year 2023. To minimize the need for only 35.00 FTE in the Fiscal Year 2023 new decision item, DHSS assumed a total of 45,000 reassessments would be conducted by contracted community partners through the Value-Based Purchasing Reassessment Program. The Department has only been successful in recruiting community partners to conduct 25,000 annual HCBS reassessments. Therefore, the funding that was appropriated for community partners to address the unmet reassessment need is now needed to support additional staff members to conduct reassessments of seniors and individuals with disabilities across the state. This NDI is critical for DSDS to successfully implement the full Nursing Facility Level of Care transformation.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DHSS has analyzed the average time to complete initial HCBS assessments and reassessments and compared those results with the field staff capacity of the HCBS Section. DHSS would need an additional 26 field assessors, consisting of 22 Social Services Specialists and 4 Senior Social Services Specialists, to carry out the responsibilities of the Department. This would create four new teams, each with a supervisor (totaling four supervisors), and one-half of an administrative support assistant, resulting in 2.00 Administrative Support Assistant FTE. Additionally, E&E expenses totaling \$798,665 will be needed to support these positions.

26.00 Field Assessors

4.00 Supervisors

2.00 Administrative Support Assistants

32.00 Total FTE

To assist with filling field staff positions in areas of the state that are difficult to recruit, DSDS proposes to pilot an apprenticeship program to recruit, train, and develop a new applicant pool, HCBS direct service workers or similar service professionals. This apprenticeship will serve as a career pathway to train HCBS direct service workers who are familiar with serving participants in their homes, a current recruitment barrier, as field workers in urban areas of the state with the most critical need. The workforce shortage in this field has caused the need for innovative workforce development initiatives and grassroots efforts to develop additional team members dedicated to social services fieldwork. This will be an expedited path with intense training toward working as a Social Services Specialist and serve as a consistent pipeline of talent for advancement in the field of senior and disability services.

The Department also seeks approval to increase the regular provider reassessment rate from \$75 to \$100 at a minimum to maintain the current number of HCBS provider re-assessors that are not eligible to participate in the Value-Based Purchasing Reassessment Program. This rate has not increased since 2015. Additional funds are not necessary to support this administrative rate increase as there is sufficient core authority. The fiscal impact of the regular provider reassessment rate increase would total approximately \$250,000 E&E of which \$125,000 is General Revenue.

NEW DECISION ITEM
RANK: 2 OF 17

Department of Health And Senior Services			Budget Unit		58241C				
Division of Senior and Disability Services									
Building HCBS Capacity		DI#1580002		HB Section		10.800			
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Administrative Support Asst. (02AM20)	33,914	1.00	33,914	1.00	0	0.00	67,828	2.00	0
Social Services Specialist (13SS20)	465,399	11.00	465,399	11.00	0	0.00	930,798	22.00	0
Social Services Unit Supervisor (13SS40)	108,016	2.00	108,016	2.00	0	0.00	216,032	4.00	0
Sr. Social Service Specialist (13SS30)	97,830	2.00	97,830	2.00	0	0.00	195,660	4.00	0
Total PS	705,159	16.00	705,159	16.00	0	0.00	1,410,318	32.00	0
Travel (140)	94,814		94,814		0		189,628		0
Supplies (190)	58,145		58,145		0		116,290		1,120
Communications (340)	93,655		93,655		0		187,310		0
Professional Services (400)	67,548		67,547		0		135,095		0
M&R Services (430)	18,750		18,750		0		37,500		0
Computer Equipment (480)	33,088		33,088		0		66,176		66,176
Office Equipment (580)	33,333		33,333		0		66,666		66,666
Total EE	399,333		399,332		0		798,665		133,962
Grand Total	1,104,492	16.00	1,104,491	16.00	0	0.00	2,208,983	32.00	133,962

NEW DECISION ITEM
RANK: 2 **OF** 17

Department of Health And Senior Services	Budget Unit <u>58241C</u>
Division of Senior and Disability Services	
Building HCBS Capacity DI#1580002	HB Section <u>10.800</u>
6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)	
6a. Provide an activity measure(s) for the program. Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.	
6b. Provide a measure(s) of the program's quality. Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.	
6c. Provide a measure(s) of the program's impact. Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.	
6d. Provide a measure(s) of the program's efficiency. Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.	
7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:	
Not applicable.	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV SENIOR & DISABILITY SVCS								
Building HCBS Capacity - 1580002								
ADMIN SUPPORT ASSISTANT	0	0.00	0	0.00	67,828	2.00	0	0.00
SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	930,798	22.00	0	0.00
SR SOCIAL SERVICES SPECIALIST	0	0.00	0	0.00	195,660	4.00	0	0.00
SOCIAL SVCS UNIT SUPERVISOR	0	0.00	0	0.00	216,032	4.00	0	0.00
TOTAL - PS	0	0.00	0	0.00	1,410,318	32.00	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	153,570	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	13,888	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	17,600	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	66,176	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	66,666	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	317,900	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$1,728,218	32.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$864,109	16.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$864,109	16.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIVISION OF ADMINISTRATION								
Building HCBS Capacity - 1580002								
TRAVEL, IN-STATE	0	0.00	0	0.00	36,058	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	102,402	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	169,710	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	135,095	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	37,500	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	480,765	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$480,765	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$240,383	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$240,382	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit	58845C				
Senior and Disability Services										
Core - Senior and Disability Services Non-Medicaid Programs					HB Section	10.805				
1. CORE FINANCIAL SUMMARY										
	FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	102,127	0	102,127	PS	0	0	0	0	
EE	676,560	305,755	40,000	1,022,315	EE	0	0	0	0	
PSD	1,863,363	2,707,504	974,900	5,545,767	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	2,539,923	3,115,386	1,014,900	6,670,209	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	38,063	0	38,063	Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Federal Funds: Department of Health and Senior Services Federal Fund (0143); Department of Health and Senior Services Federal Stimulus (2350); and Department of Health and Senior Services Federal Stimulus - 2021 (2457).										
2. CORE DESCRIPTION										
This core funding provides temporary protective services for eligible adults who have been victims of abuse, neglect, or financial exploitation. Division of Senior and Disability Services' staff authorize and arrange short-term services to allow individuals to remain in their homes and communities.										
The Adult Brain Injury (ABI) Program provides service coordination and community-based rehabilitation services. Participants of ABI are ages 21 to 65 living with a traumatic brain injury (TBI). Service coordination links the participants to resources to enable each person to obtain independent living goals, community participation, and/or employment. Participants may also receive community-based rehabilitation services to help achieve their identified goals. Rehabilitation services include counseling, vocational training, employment support, and transitional home and community-based support training.										
The Children and Youth with Special Health Care Needs (CYSHCN) Program provides service coordination for children under the age of 21 who meet medical eligibility criteria and provides limited funding for preventative, diagnostic, and treatment healthcare services for those children whose families also meet financial eligibility.										
This core also includes the Non-Medicaid Eligible (NME) Consumer Directed Services Program, which funds services to meet personal care needs for consumers who are not Medicaid eligible. Individuals must meet annual eligibility requirements regarding income and assets and need assistance with activities of daily living. State statute places a cap on this program and no new participants may be enrolled. The program is set to sunset on June 30, 2025.										

CORE DECISION ITEM

Health and Senior Services				Budget Unit	<u>58845C</u>
Senior and Disability Services				HB Section	<u>10.805</u>
Core - Senior and Disability Services Non-Medicaid Programs					
3. PROGRAM LISTING (list programs included in this core funding)					
Non-Medicaid Programs					
4. FINANCIAL HISTORY					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.	
Appropriation (All Funds)	872,093	2,584,262	3,989,030	5,275,663	
Less Reverted (All Funds)	(21,151)	(21,152)	(21,152)	0	
Less Restricted (All Funds)*	0	0	0	0	
Budget Authority (All Funds)	850,942	2,563,110	3,967,878	5,275,663	
Actual Expenditures (All Funds)	386,906	580,425	2,464,169	N/A	
Unexpended (All Funds)	464,036	1,982,685	1,503,709	N/A	
Unexpended, by Fund:					
General Revenue	329,308	398,641	182,885	N/A	
Federal	134,728	1,584,044	1,320,824	N/A	
Other	0	0	0	N/A	

Actual Expenditures (All Funds) 2,464,169

Fiscal Year	Actual Expenditures (All Funds)
FY 2021	386,906
FY 2022	580,425
FY 2023	2,464,169

Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
APS & NME PROGRAMS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	352,127	0	352,127	
				EE	0.00	70,080	121,426	0	191,506	
				PD	0.00	635,065	4,096,965	0	4,732,030	
				Total	0.00	705,145	4,570,518	0	5,275,663	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	494	9044		PS	0.00	0	(250,000)	0	(250,000)	
Core Reduction	494	8039		EE	0.00	0	(370)	0	(370)	
Core Reduction	494	8039		PD	0.00	0	(850,000)	0	(850,000)	
Core Reduction	494	9043		PD	0.00	0	(1,500,000)	0	(1,500,000)	
Core Reallocation	780	5397		EE	0.00	0	2,329	0	2,329	CORE reallocations for MOVERS transition
Core Reallocation	780	5396		EE	0.00	0	182,370	0	182,370	CORE reallocations for MOVERS transition
Core Reallocation	780	5419		EE	0.00	0	0	30,000	30,000	CORE reallocations for MOVERS transition
Core Reallocation	780	5411		EE	0.00	0	0	10,000	10,000	CORE reallocations for MOVERS transition
Core Reallocation	780	5405		EE	0.00	606,480	0	0	606,480	CORE reallocations for MOVERS transition
Core Reallocation	780	5405		PD	0.00	360,420	0	0	360,420	CORE reallocations for MOVERS transition
Core Reallocation	780	5402		PD	0.00	0	0	974,900	974,900	CORE reallocations for MOVERS transition

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
APS & NME PROGRAMS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	780	5400	PD		0.00	867,878	0	0	867,878	CORE reallocations for MOVERS transition
Core Reallocation	780	5397	PD		0.00	0	960,539	0	960,539	CORE reallocations for MOVERS transition
Core Reallocation	780	5421	PD		0.00	405,140	0	0	405,140	CORE reallocations for MOVERS transition
Core Reallocation	780	0934	PD		0.00	(405,140)	0	0	(405,140)	CORE reallocations for MOVERS transition
NET DEPARTMENT CHANGES					0.00	1,834,778	(1,455,132)	1,014,900	1,394,546	
DEPARTMENT CORE REQUEST										
			PS		0.00	0	102,127	0	102,127	
			EE		0.00	676,560	305,755	40,000	1,022,315	
			PD		0.00	1,863,363	2,707,504	974,900	5,545,767	
			Total		0.00	2,539,923	3,115,386	1,014,900	6,670,209	
GOVERNOR'S RECOMMENDED CORE										
			PS		0.00	0	102,127	0	102,127	
			EE		0.00	676,560	305,755	40,000	1,022,315	
			PD		0.00	1,863,363	2,707,504	974,900	5,545,767	
			Total		0.00	2,539,923	3,115,386	1,014,900	6,670,209	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
SHCN NON-MED

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	182,370	0	182,370	
		Total	0.00	0	182,370	0	182,370	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1203 9572	EE	0.00	0	(182,370)	0	(182,370)	CORE reallocations for MOVERS transition
NET DEPARTMENT CHANGES			0.00	0	(182,370)	0	(182,370)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
SHCN**

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	0	0	31,150	31,150	
		Total	0.00	0	0	31,150	31,150	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1202 9571	EE	0.00	0	0	(21,803)	(21,803)	CORE reallocations for MOVERS transition
Core Reallocation	1202 9570	EE	0.00	0	0	(9,347)	(9,347)	CORE reallocations for MOVERS transition
NET DEPARTMENT CHANGES			0.00	0	0	(31,150)	(31,150)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES CHILD W/SPECIAL NEEDS

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		EE	0.00	606,480	0	40,000	646,480	
		PD	0.00	360,420	0	0	360,420	
		Total	0.00	966,900	0	40,000	1,006,900	
DEPARTMENT CORE ADJUSTMENTS								
Core Reallocation	1206 9580	EE	0.00	(606,480)	0	0	(606,480)	CORE reallocations for MOVERS transition
Core Reallocation	1206 9582	EE	0.00	0	0	(10,000)	(10,000)	CORE reallocations for MOVERS transition
Core Reallocation	1206 9581	EE	0.00	0	0	(30,000)	(30,000)	CORE reallocations for MOVERS transition
Core Reallocation	1206 9580	PD	0.00	(226,940)	0	0	(226,940)	CORE reallocations for MOVERS transition
Core Reallocation	1206 9579	PD	0.00	(133,480)	0	0	(133,480)	CORE reallocations for MOVERS transition
NET DEPARTMENT CHANGES			0.00	(966,900)	0	(40,000)	(1,006,900)	
DEPARTMENT CORE REQUEST								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		EE	0.00	0	0	0	0	
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
SHCN PROG**

5. CORE RECONCILIATION DETAIL

			Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES									
			EE	0.00	0	2,329	0	2,329	
			PD	0.00	0	960,539	0	960,539	
			Total	0.00	0	962,868	0	962,868	
DEPARTMENT CORE ADJUSTMENTS									
Core Reallocation	1204 9573		EE	0.00	0	(2,329)	0	(2,329)	CORE reallocations for MOVERS transition
Core Reallocation	1204 9574		PD	0.00	0	(152,296)	0	(152,296)	CORE reallocations for MOVERS transition
Core Reallocation	1204 9573		PD	0.00	0	(808,243)	0	(808,243)	CORE reallocations for MOVERS transition
NET DEPARTMENT CHANGES				0.00	0	(962,868)	0	(962,868)	
DEPARTMENT CORE REQUEST									
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE									
			EE	0.00	0	0	0	0	
			PD	0.00	0	0	0	0	
			Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
BRAIN INJURY SVS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				EE	0.00	720,931	0	0	720,931	
				PD	0.00	146,947	191,947	974,900	1,313,794	
				Total	0.00	867,878	191,947	974,900	2,034,725	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	481	9575	PD	0.00		0	(191,947)	0	(191,947)	
Core Reallocation	1205	9576	EE	0.00		(720,931)	0	0	(720,931)	CORE reallocations for MOVERS transition
Core Reallocation	1205	9577	PD	0.00		(146,947)	0	0	(146,947)	CORE reallocations for MOVERS transition
Core Reallocation	1205	9578	PD	0.00		0	0	(974,900)	(974,900)	CORE reallocations for MOVERS transition
NET DEPARTMENT CHANGES					0.00	(867,878)	(191,947)	(974,900)	(2,034,725)	
DEPARTMENT CORE REQUEST										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				EE	0.00	0	0	0	0	
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
APS & NME PROGRAMS									
CORE									
PERSONAL SERVICES									
DHSS FEDERAL STIMULUS 2021	56,115	1.33	352,127	0.00	102,127	0.00	0	0.00	
TOTAL - PS	56,115	1.33	352,127	0.00	102,127	0.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	18,612	0.00	70,080	0.00	676,560	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	90,322	0.00	85,000	0.00	269,699	0.00	0	0.00	
DHSS FEDERAL STIMULUS	388,343	0.00	370	0.00	0	0.00	0	0.00	
DHSS FEDERAL STIMULUS 2021	339,875	0.00	36,056	0.00	36,056	0.00	0	0.00	
C & M SMITH MEMORIAL ENDOWMENT	0	0.00	0	0.00	10,000	0.00	0	0.00	
CHILD SPECIAL HLTH CARE NEEDS	0	0.00	0	0.00	30,000	0.00	0	0.00	
TOTAL - EE	837,152	0.00	191,506	0.00	1,022,315	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	482,416	0.00	635,065	0.00	1,863,363	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	82,028	0.00	1,042,567	0.00	0	0.00	
DHSS FEDERAL STIMULUS	1,034,328	0.00	850,000	0.00	0	0.00	0	0.00	
DHSS FEDERAL STIMULUS 2021	54,157	0.00	3,164,937	0.00	1,664,937	0.00	0	0.00	
BRAIN INJURY FUND	0	0.00	0	0.00	974,900	0.00	0	0.00	
TOTAL - PD	1,570,901	0.00	4,732,030	0.00	5,545,767	0.00	0	0.00	
TOTAL	2,464,168	1.33	5,275,663	0.00	6,670,209	0.00	0	0.00	
DHSS OPERATING NEW DI - 1580016									
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	257,472	0.00	0	0.00	
TOTAL - PD	0	0.00	0	0.00	257,472	0.00	0	0.00	
TOTAL	0	0.00	0	0.00	257,472	0.00	0	0.00	
GRAND TOTAL	\$2,464,168	1.33	\$5,275,663	0.00	\$6,927,681	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SHCN NON-MED									
CORE									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	103,728	0.00	182,370	0.00	0	0.00	0	0.00	
TOTAL - EE	103,728	0.00	182,370	0.00	0	0.00	0	0.00	
TOTAL	103,728	0.00	182,370	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$103,728	0.00	\$182,370	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SHCN									
CORE									
EXPENSE & EQUIPMENT									
HEALTH INITIATIVES	14,632	0.00	31,150	0.00	0	0.00	0	0.00	
TOTAL - EE	14,632	0.00	31,150	0.00	0	0.00	0	0.00	
TOTAL	14,632	0.00	31,150	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$14,632	0.00	\$31,150	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
CHILD W/SPECIAL NEEDS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	588,282	0.00	606,480	0.00	0	0.00	0	0.00	
C & M SMITH MEMORIAL ENDOWMENT	0	0.00	10,000	0.00	0	0.00	0	0.00	
CHILD SPECIAL HLTH CARE NEEDS	0	0.00	30,000	0.00	0	0.00	0	0.00	
TOTAL - EE	588,282	0.00	646,480	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	348,509	0.00	360,420	0.00	0	0.00	0	0.00	
TOTAL - PD	348,509	0.00	360,420	0.00	0	0.00	0	0.00	
TOTAL	936,791	0.00	1,006,900	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$936,791	0.00	\$1,006,900	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
SHCN PROG									
CORE									
EXPENSE & EQUIPMENT									
DHSS-FEDERAL AND OTHER FUNDS	100,000	0.00	2,329	0.00	0	0.00	0	0.00	
TOTAL - EE	100,000	0.00	2,329	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
DHSS-FEDERAL AND OTHER FUNDS	712,511	0.00	960,539	0.00	0	0.00	0	0.00	
TOTAL - PD	712,511	0.00	960,539	0.00	0	0.00	0	0.00	
TOTAL	812,511	0.00	962,868	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$812,511	0.00	\$962,868	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
BRAIN INJURY SVS									
CORE									
EXPENSE & EQUIPMENT									
GENERAL REVENUE	679,246	0.00	720,931	0.00	0	0.00	0	0.00	
DHSS FEDERAL STIMULUS 2021	9,955	0.00	0	0.00	0	0.00	0	0.00	
BRAIN INJURY FUND	27,723	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	716,924	0.00	720,931	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC									
GENERAL REVENUE	141,540	0.00	146,947	0.00	0	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	172,059	0.00	191,947	0.00	0	0.00	0	0.00	
DHSS FEDERAL STIMULUS 2021	24,482	0.00	0	0.00	0	0.00	0	0.00	
BRAIN INJURY FUND	471,542	0.00	974,900	0.00	0	0.00	0	0.00	
TOTAL - PD	809,623	0.00	1,313,794	0.00	0	0.00	0	0.00	
TOTAL	1,526,547	0.00	2,034,725	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$1,526,547	0.00	\$2,034,725	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
APS & NME PROGRAMS								
CORE								
PROJECT SPECIALIST	52,424	1.24	340,447	0.00	90,447	0.00	0	0.00
ACCOUNTANT	0	0.00	11,680	0.00	11,680	0.00	0	0.00
SOCIAL SERVICES SPECIALIST	2,323	0.06	0	0.00	0	0.00	0	0.00
SOCIAL SVCS UNIT SUPERVISOR	1,368	0.03	0	0.00	0	0.00	0	0.00
TOTAL - PS	56,115	1.33	352,127	0.00	102,127	0.00	0	0.00
TRAVEL, IN-STATE	62,646	0.00	3,590	0.00	6,627	0.00	0	0.00
TRAVEL, OUT-OF-STATE	18,661	0.00	370	0.00	0	0.00	0	0.00
SUPPLIES	29,952	0.00	9,969	0.00	166,717	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	45,245	0.00	0	0.00	79,352	0.00	0	0.00
COMMUNICATION SERV & SUPP	130,448	0.00	10,776	0.00	44,233	0.00	0	0.00
PROFESSIONAL SERVICES	325,879	0.00	8,151	0.00	557,625	0.00	0	0.00
M&R SERVICES	87,885	0.00	58,650	0.00	59,219	0.00	0	0.00
COMPUTER EQUIPMENT	88,750	0.00	85,000	0.00	85,000	0.00	0	0.00
OTHER EQUIPMENT	17,678	0.00	15,000	0.00	23,144	0.00	0	0.00
BUILDING LEASE PAYMENTS	4,027	0.00	0	0.00	0	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,581	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	24,400	0.00	0	0.00	398	0.00	0	0.00
TOTAL - EE	837,152	0.00	191,506	0.00	1,022,315	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,570,901	0.00	4,732,030	0.00	5,545,767	0.00	0	0.00
TOTAL - PD	1,570,901	0.00	4,732,030	0.00	5,545,767	0.00	0	0.00
GRAND TOTAL	\$2,464,168	1.33	\$5,275,663	0.00	\$6,670,209	0.00	\$0	0.00
GENERAL REVENUE	\$501,028	0.00	\$705,145	0.00	\$2,539,923	0.00		0.00
FEDERAL FUNDS	\$1,963,140	1.33	\$4,570,518	0.00	\$3,115,386	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$1,014,900	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHCN NON-MED								
CORE								
TRAVEL, IN-STATE	24,374	0.00	3,037	0.00	0	0.00	0	0.00
TRAVEL, OUT-OF-STATE	6,191	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	23,090	0.00	50,642	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	9,050	0.00	79,352	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,845	0.00	33,457	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	19,058	0.00	14,915	0.00	0	0.00	0	0.00
M&R SERVICES	505	0.00	569	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	11,612	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	3,003	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	0	0.00	398	0.00	0	0.00	0	0.00
TOTAL - EE	103,728	0.00	182,370	0.00	0	0.00	0	0.00
GRAND TOTAL	\$103,728	0.00	\$182,370	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$103,728	0.00	\$182,370	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHCN								
CORE								
TRAVEL, IN-STATE	10,814	0.00	1,960	0.00	0	0.00	0	0.00
SUPPLIES	781	0.00	3,055	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	28	0.00	686	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,505	0.00	25,449	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	974	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	530	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	14,632	0.00	31,150	0.00	0	0.00	0	0.00
GRAND TOTAL	\$14,632	0.00	\$31,150	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$14,632	0.00	\$31,150	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CHILD W/SPECIAL NEEDS								
CORE								
SUPPLIES	79,027	0.00	103,777	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	497,413	0.00	534,559	0.00	0	0.00	0	0.00
OTHER EQUIPMENT	11,842	0.00	8,144	0.00	0	0.00	0	0.00
TOTAL - EE	588,282	0.00	646,480	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	348,509	0.00	360,420	0.00	0	0.00	0	0.00
TOTAL - PD	348,509	0.00	360,420	0.00	0	0.00	0	0.00
GRAND TOTAL	\$936,791	0.00	\$1,006,900	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$936,791	0.00	\$966,900	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$40,000	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SHCN PROG								
CORE								
SUPPLIES	0	0.00	2,329	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	100,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	100,000	0.00	2,329	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	712,511	0.00	960,539	0.00	0	0.00	0	0.00
TOTAL - PD	712,511	0.00	960,539	0.00	0	0.00	0	0.00
GRAND TOTAL	\$812,511	0.00	\$962,868	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$812,511	0.00	\$962,868	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
BRAIN INJURY SVS								
CORE								
PROFESSIONAL DEVELOPMENT	1,250	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	715,674	0.00	720,931	0.00	0	0.00	0	0.00
TOTAL - EE	716,924	0.00	720,931	0.00	0	0.00	0	0.00
PROGRAM DISTRIBUTIONS	809,623	0.00	1,313,794	0.00	0	0.00	0	0.00
TOTAL - PD	809,623	0.00	1,313,794	0.00	0	0.00	0	0.00
GRAND TOTAL	\$1,526,547	0.00	\$2,034,725	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$820,786	0.00	\$867,878	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$206,496	0.00	\$191,947	0.00	\$0	0.00		0.00
OTHER FUNDS	\$499,265	0.00	\$974,900	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.805</u>
Senior and Disability Services Non-Medicaid Programs	
Program is found in the following core budget(s): Senior and Disability Services Non-Medicaid Programs	
<p>1a. What strategic priority does this program address?</p> <p>Expand Access to Services Plan for the Increase in the Aging Population</p> <p>1b. What does this program do?</p> <p>The Division of Senior and Disability Services (DSDS) operates programs outside of Medicaid funding that support individuals with disabilities or vulnerable adults that are in need of critical short-term interventions to assist with instances of abuse, neglect or financial exploitation. Those initiatives include the Children and Youth with Special Health Care Needs (CYSHCN) program, the Adult Brain Injury (ABI) program, Kids Assistive Technology Project, Missouri Brain Injury Advisory Council (MBIAC), the Adult Protective Services short-term interventions program and the Non-Medicaid Eligible (NME) program.</p> <p>Special Health Care Needs (SHCN) supports individuals with disabilities and chronic illness to improve their level of independence and overall health status by providing service coordination and authorization of program specific healthcare support services. SHCN serves both Medicaid and Non-Medicaid participants. The Medicaid programs have been incorporated in the Home and Community Based Medicaid Services Program Description. The following non-Medicaid programs within Special Health Care Needs are administered through contracts with participating local public health agencies (LPHAs) and include:</p> <ul style="list-style-type: none"> • The Children and Youth with Special Health Care Needs (CYSHCN) Program provides service coordination for children under the age of 21 who meet medical eligibility criteria and provides limited funding for preventative, diagnostic, and treatment healthcare services for those children whose families also meet financial eligibility. • Adult Brain Injury (ABI) Program provides service coordination and community based rehabilitation services. Participants of ABI are ages 21 to 65 who are living with a traumatic brain injury (TBI). Service coordination links the participants to resources to enable each person to obtain goals of independent living, community participation, and/or employment. Participants may also receive community-based rehabilitation services to help achieve their identified goals. Rehabilitation services include counseling, vocational training, employment supports, and home and community-based support training. <p>In addition to these programs, Special Health Care Needs also supports individuals through managing the following initiatives:</p> <ul style="list-style-type: none"> • Family Partnership for CYSHCN provides Family Partners, who are available to assist families impacted by special health care needs, and by providing resources and information that empower these families to live a good life. Each Family Partner is a parent of a child or youth with special health care needs and is equipped to explore options and solutions with the families they serve. Family Partners are located throughout the state and host events that enable families to network and to stay current with trends and issues that may affect them. • Kids Assistive Technology Project provides funding to Missouri Assistive Technology to assist children and youth with special health care needs with access to technology resources that help reduce their functional barriers. • Federal TBI State Partnership Grant promotes system change initiatives and public awareness efforts through activities initiated with this grant, which in turn expand access to a comprehensive and coordinated system of services and supports for individuals with TBI. • Missouri Brain Injury Advisory Council (MBIAC) established pursuant to Section 192.745, RSMo, provides staffing to assist the MBIAC in its statutory obligation to make recommendations to the Department of Health and Senior Services Director for developing and administering a state plan to provide services for individuals living with a brain injury. 	

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.805

Senior and Disability Services Non-Medicaid Programs

Program is found in the following core budget(s): Senior and Disability Services Non-Medicaid Programs

1b. What does this program do? (continued)

The Adult Protective Services Short-term Interventions program provides temporary services to eligible adults who have been victims of abuse, neglect, or financial exploitation. Funding for this program pays for emergency services and evaluations to assist/assess the victim in remaining safely in their homes and communities. These non-Medicaid funded services fill the gap while waiting for eligibility for other programs to be determined or when no other formal/informal resource is available for needed oversight.

The Non-Medicaid Eligible (NME) program provides Consumer Directed Services (CDS) to adults with disabilities who need assistance in accessing care or services to perform activities of daily living necessary to maintain independence and dignity in the least restrictive environment of their choice, including their homes and communities. Participants must meet all criteria set forth in Sections 208.900 to 208.930, RSMo. The NME program is available only to those participants who were receiving consumer directed services funded through NME prior to June 30, 2005, when program enrollment was frozen; no new participants shall be added to the NME program. The program was designed to assist participants who had extensive health care needs, but did not qualify for Medicaid-funded Home and Community Based Services (HCBS). Participants receiving services funded through the NME program are eligible for those services throughout their lifetime and may be added or removed from the program as necessary. The NME program will sunset on June 30, 2025, unless the program is renewed through legislative action.

2a. Provide an activity measure(s) for the program.

	FY 2020	FY 2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
Children and Youth with Special Health Care Needs (CYSHCN) participants receiving service coordination	830	768	738	768	768	768
Children and Youth with Special Health Care Needs (CYSHCN) participants receiving diagnostic and treatment services*	717	655	617	655	655	655
Family Partnership for Children and Youth with Special Health Care Needs contacts	9,945	9,416	9,496	9,496	9,496	9,496
Kids Assistive Technology individuals served	13	32	11	20	20	20
Adult Brain Injury (ABI) participants receiving service coordination	520	489	443	489	489	489
Adult Brain Injury (ABI) participants receiving provider rehabilitation services*	278	268	205	268	268	268

*This count is also reflected in the number of program participants receiving service coordination.

PROGRAM DESCRIPTION

Health and Senior Services

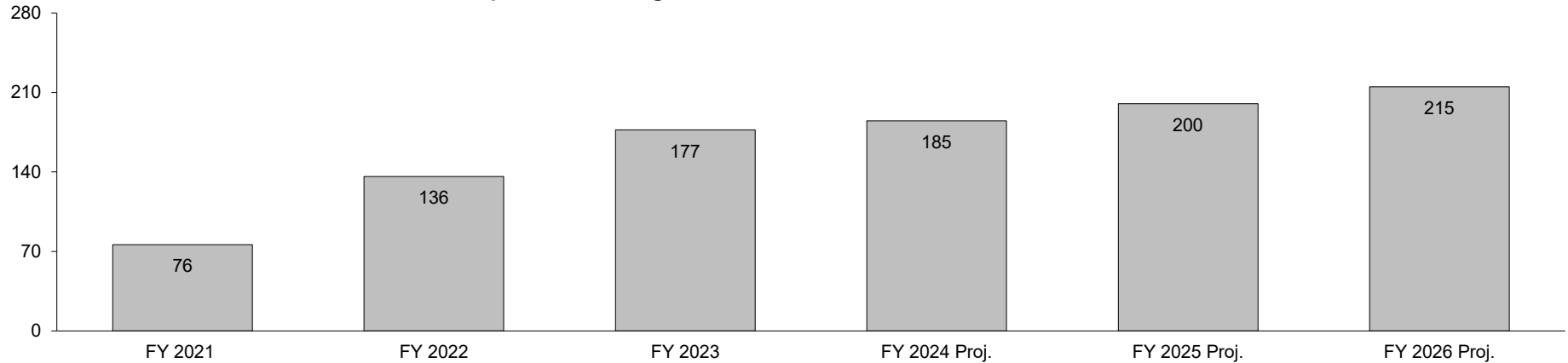
HB Section(s): 10.805

Senior and Disability Services Non-Medicaid Programs

Program is found in the following core budget(s): Senior and Disability Services Non-Medicaid Programs

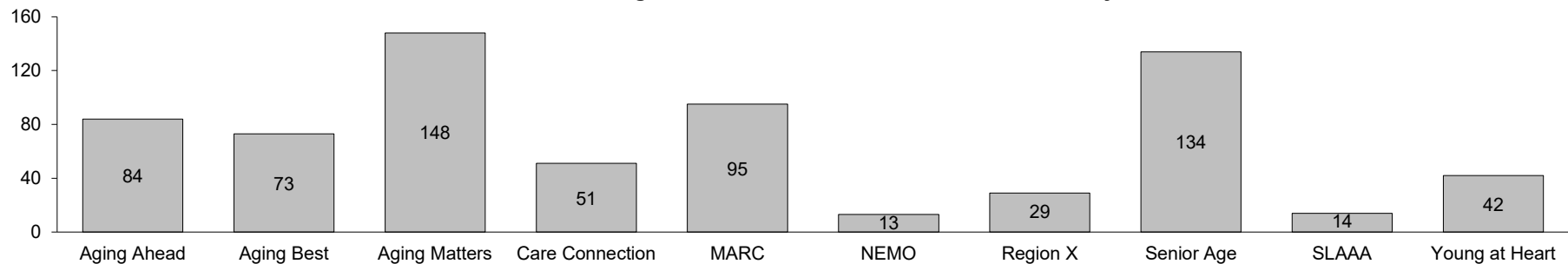
2a. Provide an activity measure(s) for the program. (continued)

Participants Receiving Short-Term Intervention Adult Protective Services



In FY 2021, DSDS completed process improvements to the short-term intervention program that allowed employees to quickly assist more Missouri citizens who fall victim to urgent situations of abuse, neglect, and exploitation when other local resources are not immediately available. This allowed the number of persons receiving services to significantly increase from FY 2021 to FY 2023.

Direct Services Program Adult Protective Services Referrals by AAA



The Direct Services Program is funded through the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 (CRRSAA) and the American Rescue Plan Act of 2021 (ARPA) to assist eligible adults in remaining in the least restrictive environment and, by doing so, improve their overall quality of life and health. The Direct Services Program provides short-term interventions for adults experiencing abuse, neglect, or exploitation. DHSS contracted with the Area Agencies on Aging to administer the funding and provide case management services. Funding was allocated based on the number of hotlines in the AAA's service area. Adult Protective Services staff will access this resource after all others have been exhausted. DSDS started this program in July 2022.

PROGRAM DESCRIPTION

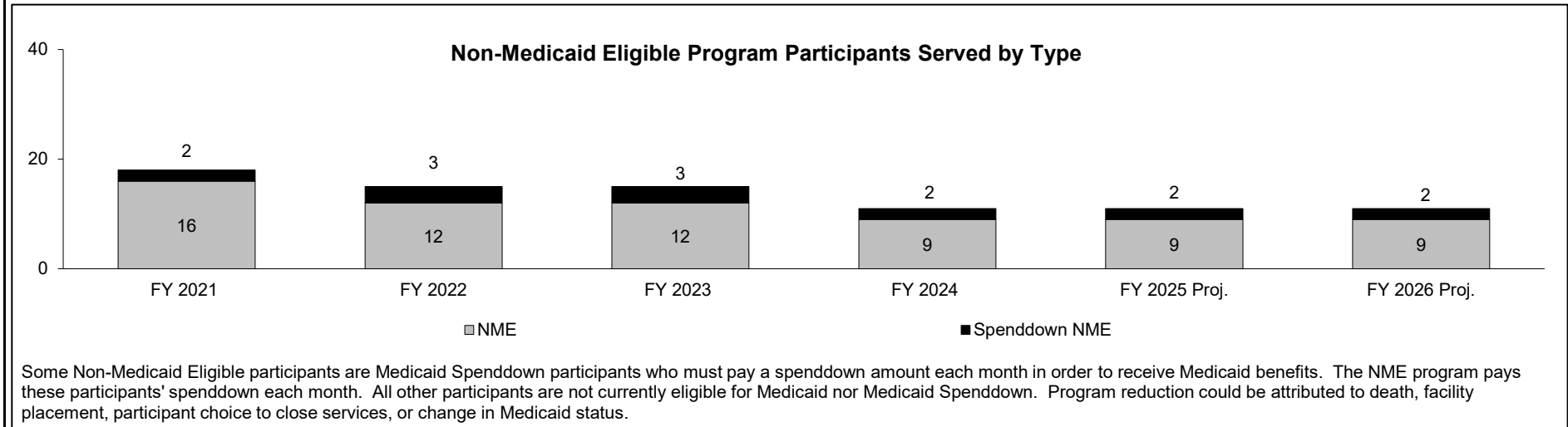
Health and Senior Services

HB Section(s): 10.805

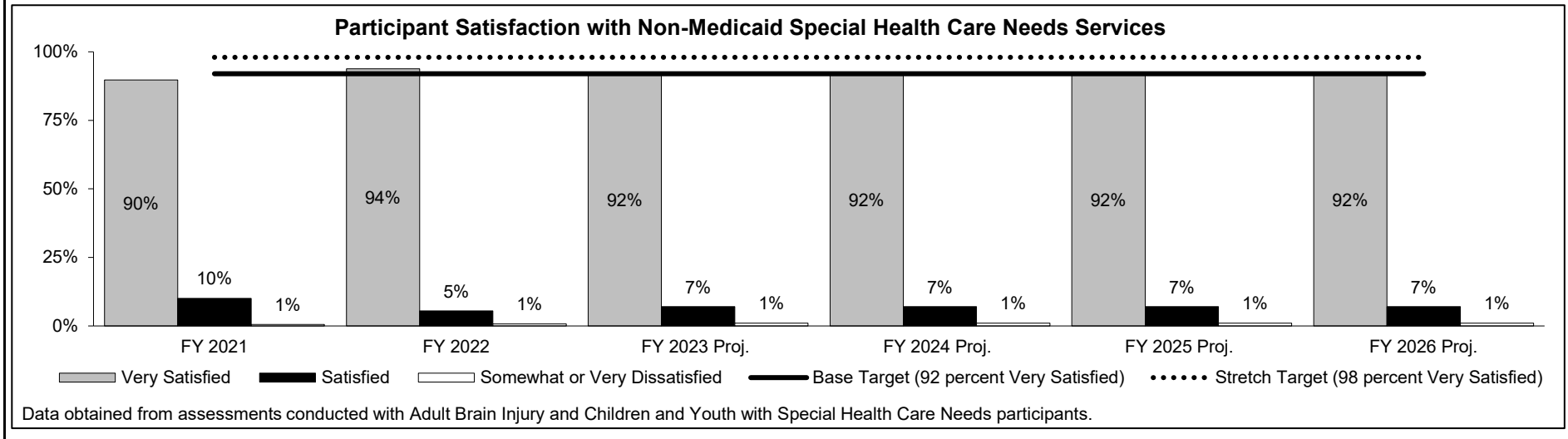
Senior and Disability Services Non-Medicaid Programs

Program is found in the following core budget(s): Senior and Disability Services Non-Medicaid Programs

2a. Provide an activity measure(s) for the program. (continued)



2b. Provide a measure(s) of the program's quality.



PROGRAM DESCRIPTION

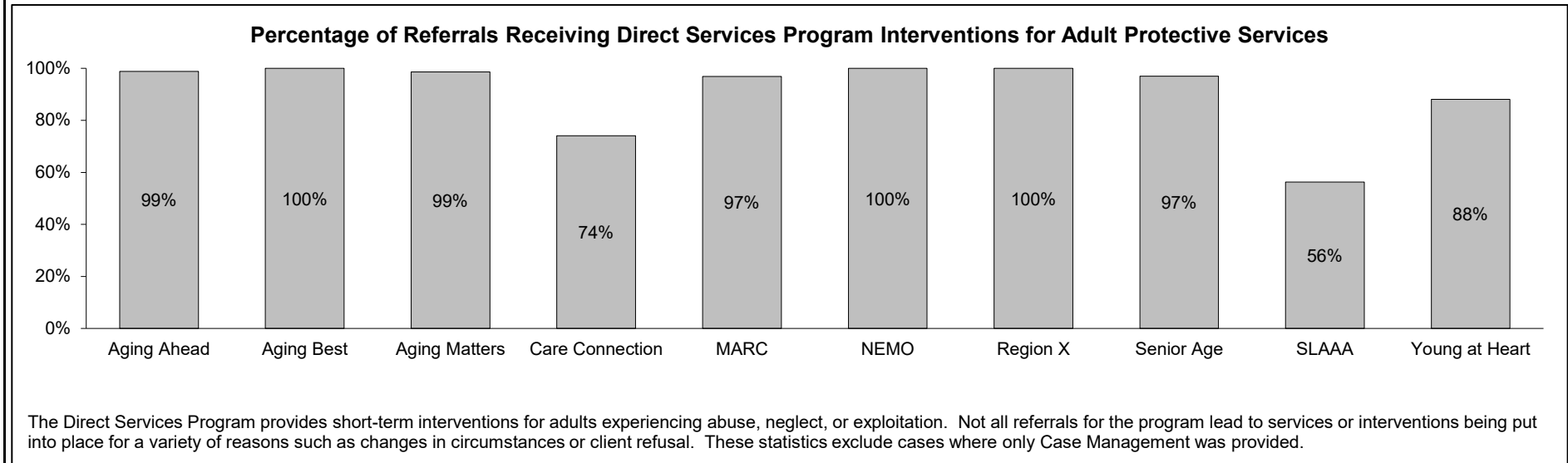
Health and Senior Services

HB Section(s): 10.805

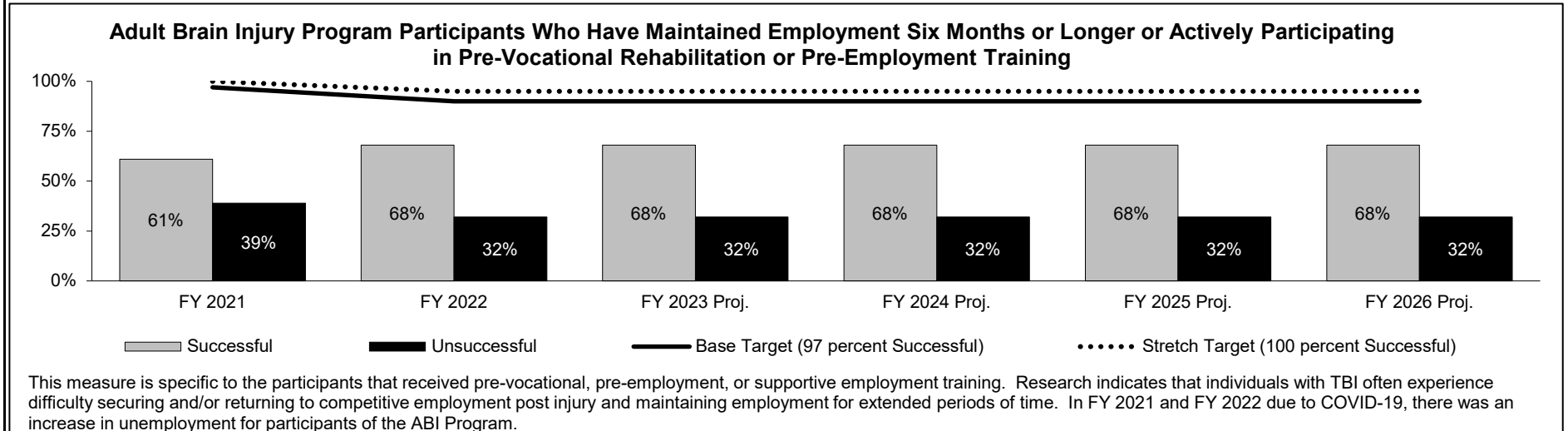
Senior and Disability Services Non-Medicaid Programs

Program is found in the following core budget(s): Senior and Disability Services Non-Medicaid Programs

2b. Provide a measure(s) of the program's quality. (continued)



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

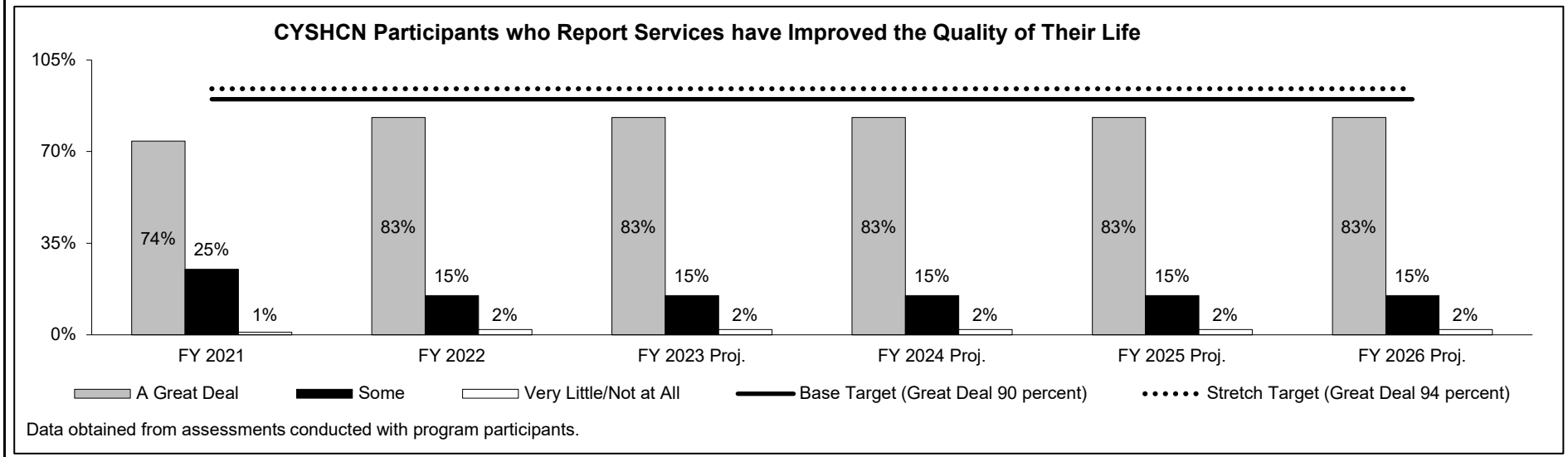
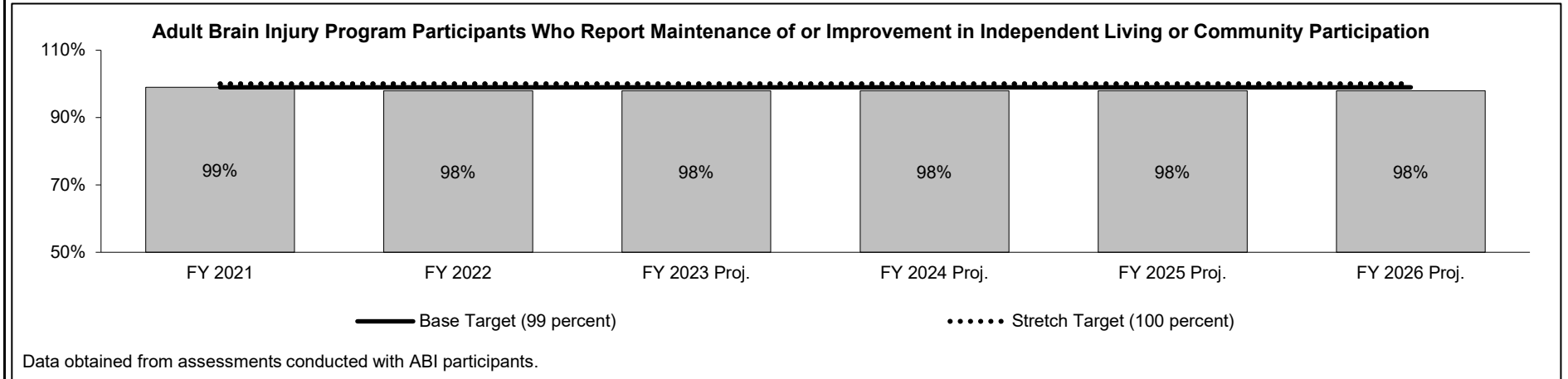
Health and Senior Services

HB Section(s): 10.805

Senior and Disability Services Non-Medicaid Programs

Program is found in the following core budget(s): Senior and Disability Services Non-Medicaid Programs

2c. Provide a measure(s) of the program's impact. (continued)



PROGRAM DESCRIPTION

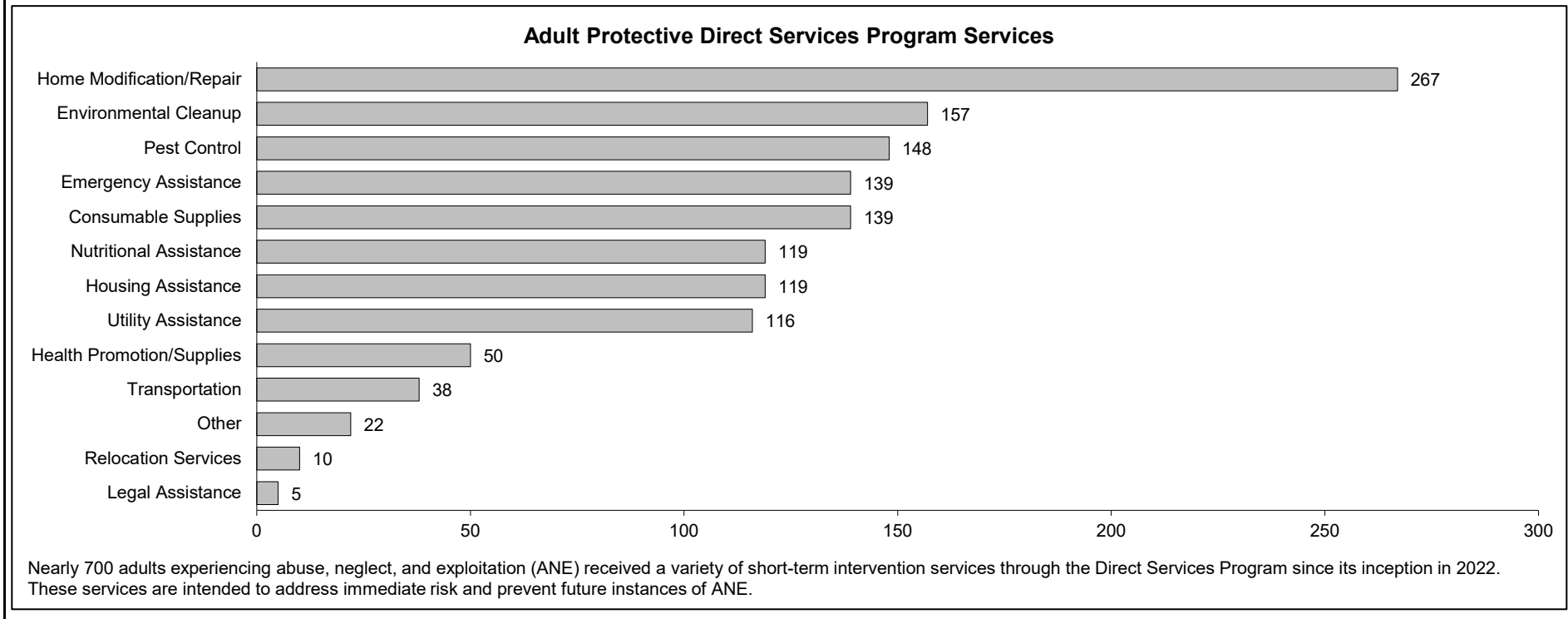
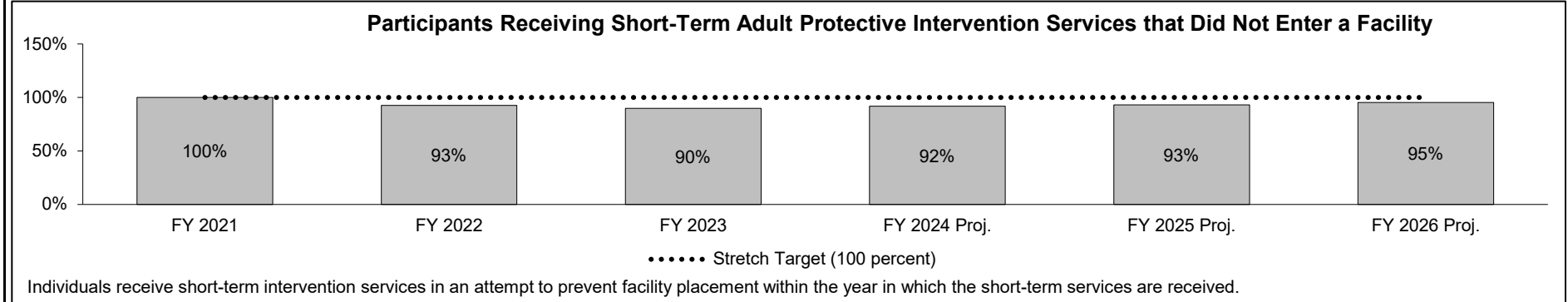
Health and Senior Services

HB Section(s): 10.805

Senior and Disability Services Non-Medicaid Programs

Program is found in the following core budget(s): Senior and Disability Services Non-Medicaid Programs

2c. Provide a measure(s) of the program's impact. (continued)



PROGRAM DESCRIPTION

Health and Senior Services

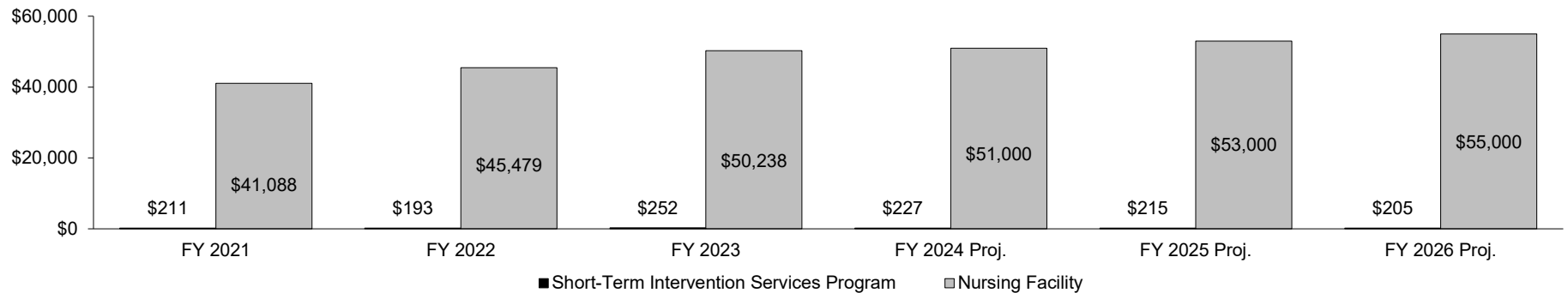
HB Section(s): 10.805

Senior and Disability Services Non-Medicaid Programs

Program is found in the following core budget(s): Senior and Disability Services Non-Medicaid Programs

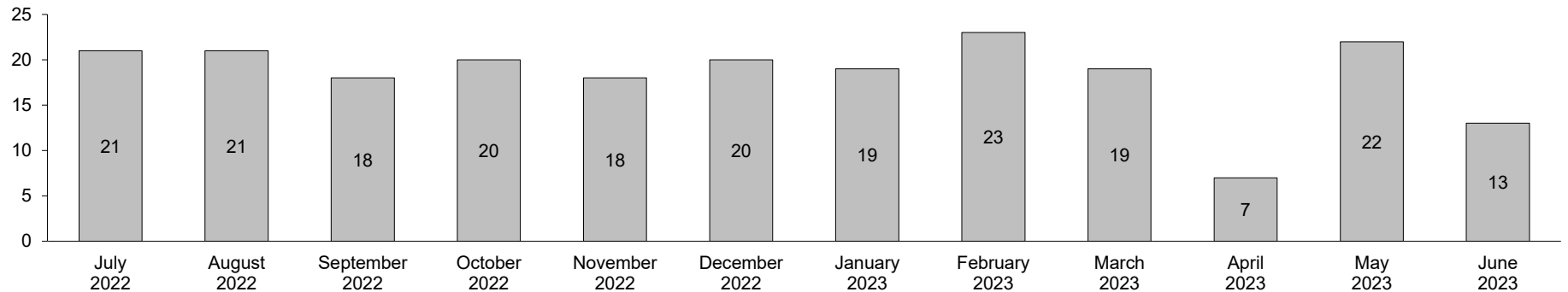
2d. Provide a measure(s) of the program's efficiency.

Annual Cost per Individual for Adult Protective Services Intervention Services as Compared to Nursing Facility Placement



Short-term intervention services participant cost varies depending upon individual urgent needs, excluding the Direct Services Program.
 Note: Nursing Facility cost data provided by the Department of Social Services, MO HealthNet Division.

Average Number of Days from Adult Protective Services Report to Direct Services Program Referral



APS staff attempts to link the client with the needed services and interventions as quickly and efficiently as possible. The above chart represents the average number of days from hotline report receipt to referral for the Direct Services program.

PROGRAM DESCRIPTION

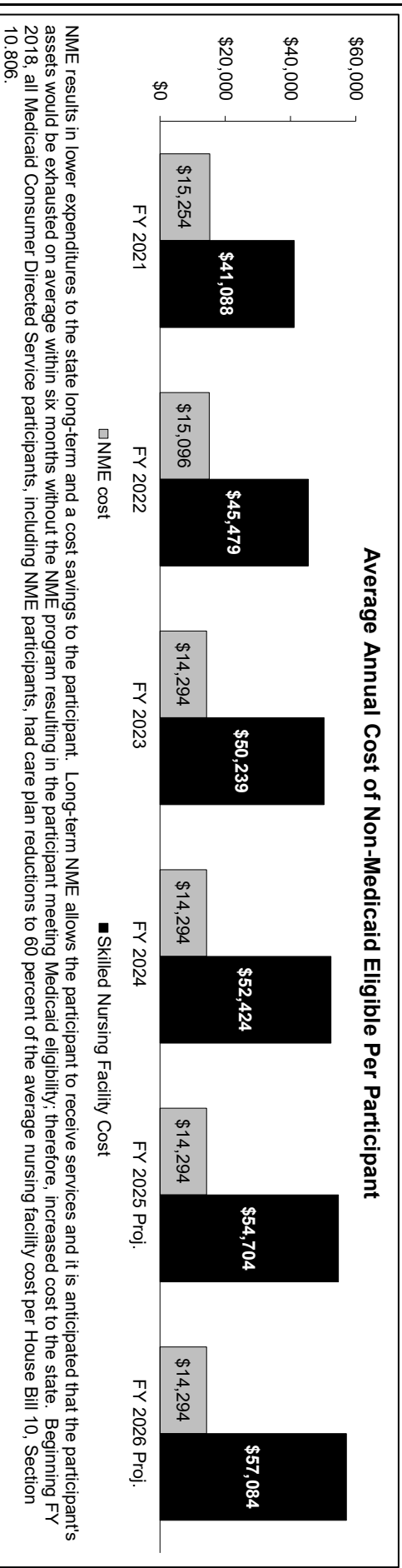
Health and Senior Services

Senior and Disability Services Non-Medicaid Programs

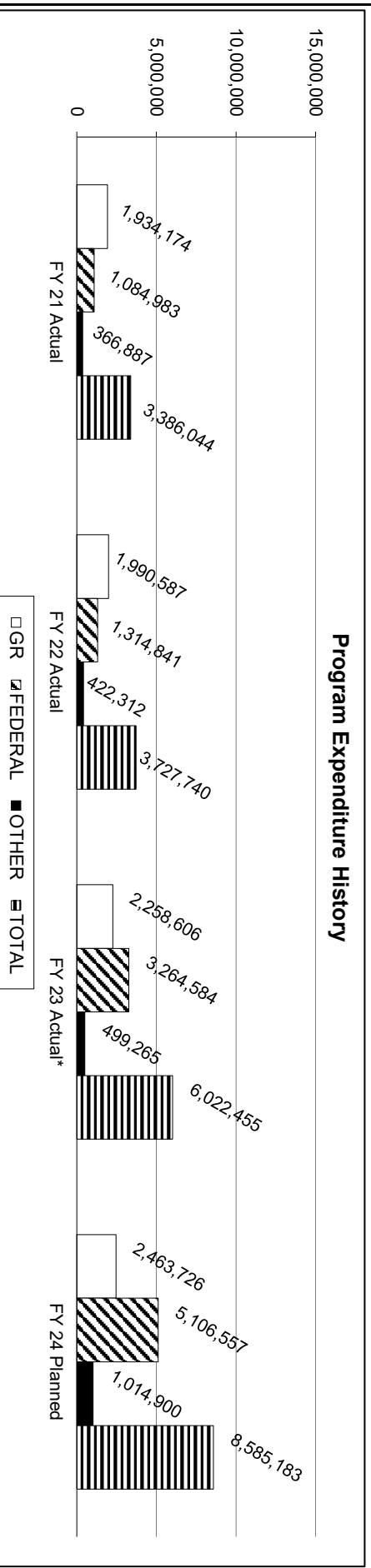
HB Section(s): 10.805

Program is found in the following core budget(s): Senior and Disability Services Non-Medicaid Programs

2d. Provide a measure(s) of the program's efficiency. (continued)



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



*Until FY 2023, the Bureau of Special Health Care Needs was part of the Division of Community and Public Health. The FY 2023 planned expenditures reflect the reorganization of the Bureau.

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.805</u>
Senior and Disability Services Non-Medicaid Programs	
Program is found in the following core budget(s): Senior and Disability Services Non-Medicaid Programs	
<p>4. What are the sources of the "Other " funds?</p> <ul style="list-style-type: none"> • SHCN Health Initiatives (0275), Brain Injury (0742), C&M Smith Memorial Endowment (0873), and Children's Special Health Care Needs Service (0950). • APS Not applicable • NME Not applicable <p>5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)</p> <ul style="list-style-type: none"> • SHCN Sections 201.010 to 201.130, RSMo; Title V of the Social Security Act, Maternal and Child Health Block Grant, Sections 501 to 514; Sections 192.735-192.745, 199.003-199.009, and 304.028, RSMo; Title XIX of Social Security Act. • APS Sections 192.2400 - 192.2505, RSMo. • NME Sections 208.900 to 208.930, RSMo. Program sunsets on June 30, 2025 per Section 208.930.12, RSMo. <p>6. Are there federal matching requirements? If yes, please explain.</p> <ul style="list-style-type: none"> • SHCN Yes, the Maternal and Child Health Grant supports SHCN and requires a three dollar non-federal, four dollar federal match; and maintenance of effort. In addition, Medicaid funds support a portion of SHCN, requiring General Revenue funds to match Federal funds. The TBI grant requires a 50 percent match of state funds for every federal dollar granted. • APS No. • NME No. <p>7. Is this a federally mandated program? If yes, please explain.</p> <ul style="list-style-type: none"> • SHCN Yes, states receiving the Maternal and Child Health Block Grant funds are required to have a Children with Special Health Care Needs Program. Also, the existence of a brain injury advisory council is required in order to receive the federal TBI grant. (TBI grant funds may not be used for direct services or care coordination.) • APS No. • NME No. 	

NEW DECISION ITEM

RANK: 16 OF 17

Department of Health And Senior Services	Budget Unit	58845C
Division of Senior and Disability Services		
Adult Protective Services Direct Services Program	HB Section	10.805
DI#1580016		

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	257,472	0	257,472
TRF	0	0	0	0
Total	0	257,472	0	257,472
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: DHSS Federal Funds (0143).

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input checked="" type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

NEW DECISION ITEM

RANK: 16 OF 17

Department of Health And Senior Services	Budget Unit	58845C
Division of Senior and Disability Services		
Adult Protective Services Direct Services Program	DI#1580016	HB Section 10.805

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

This NDI request is for funding to maintain a project initiated via Administration for Community Living (ACL) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) and American Rescue Plan Act (ARPA) funding as a collaborative effort between Missouri Adult Protective Services (APS) and community partners to provide unmet resource gaps for eligible adults statewide. ACL has awarded the state a federal Adult Protective Services Elder Justice Act Grant (\$257,472) to serve seniors and adults with disabilities impacted by abuse, neglect, exploitation, and self-neglect. Missouri APS received 30,337 APS hotline reports in fiscal year 2023. There were 758 APS eligible adults referred during fiscal year 2023 for emergency unmet needs through the Direct Services Program to improve the safety, health, and welfare of eligible adults. Providing sustained funding for the Direct Services Program for these short-term emergency interventions will improve the safety of Missourians, prolong the need for costly nursing facility placements, and enable APS to provide person-centered wrap-around services.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This NDI requests federal grant authority to continue this partnership. The contracted community partners provide person-centered case management and execute short-term emergency interventions on behalf of the state. The contracted rate for a Direct Service Program referral is \$2,500 for the fiscal year 2024 contract period. The state will use this new federal grant (\$257,472) to carry out this important work. This would allow the Division to serve approximately 102 Missouri citizens (102 x 2,500 = \$255,000).

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

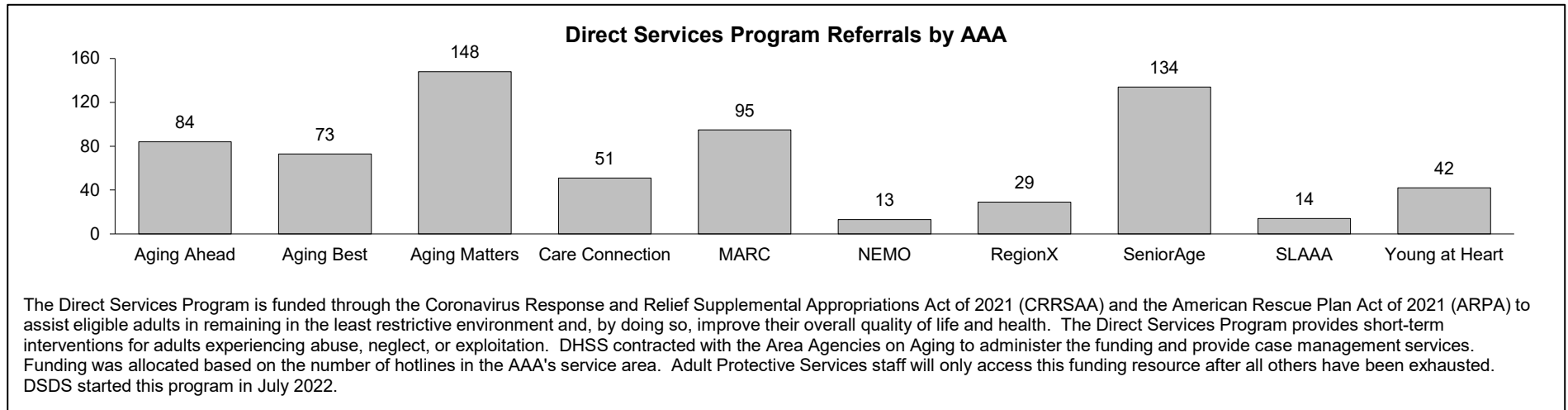
	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Budget Object Class/Job Class									
Program Distributions (800)	0		257,472		0		257,472		0
Total PSD	0		257,472		0		257,472		0
Grand Total	0	0.00	257,472	0.00	0	0.00	257,472	0.00	0

NEW DECISION ITEM
RANK: 16 OF 17

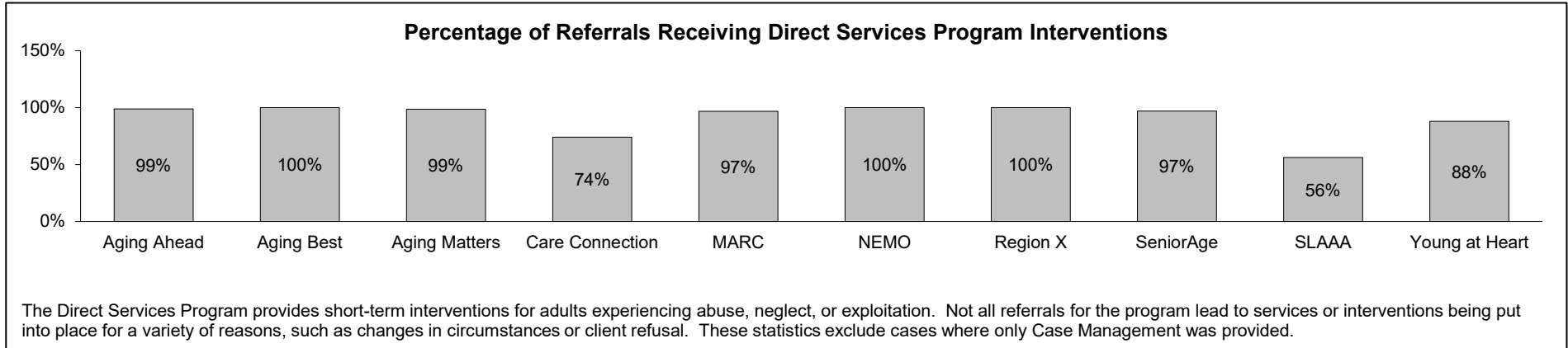
Department of Health And Senior Services	Budget Unit <u>58845C</u>
Division of Senior and Disability Services	
Adult Protective Services Direct Services Program DI#1580016	HB Section <u>10.805</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.



6b. Provide a measure(s) of the program's quality.



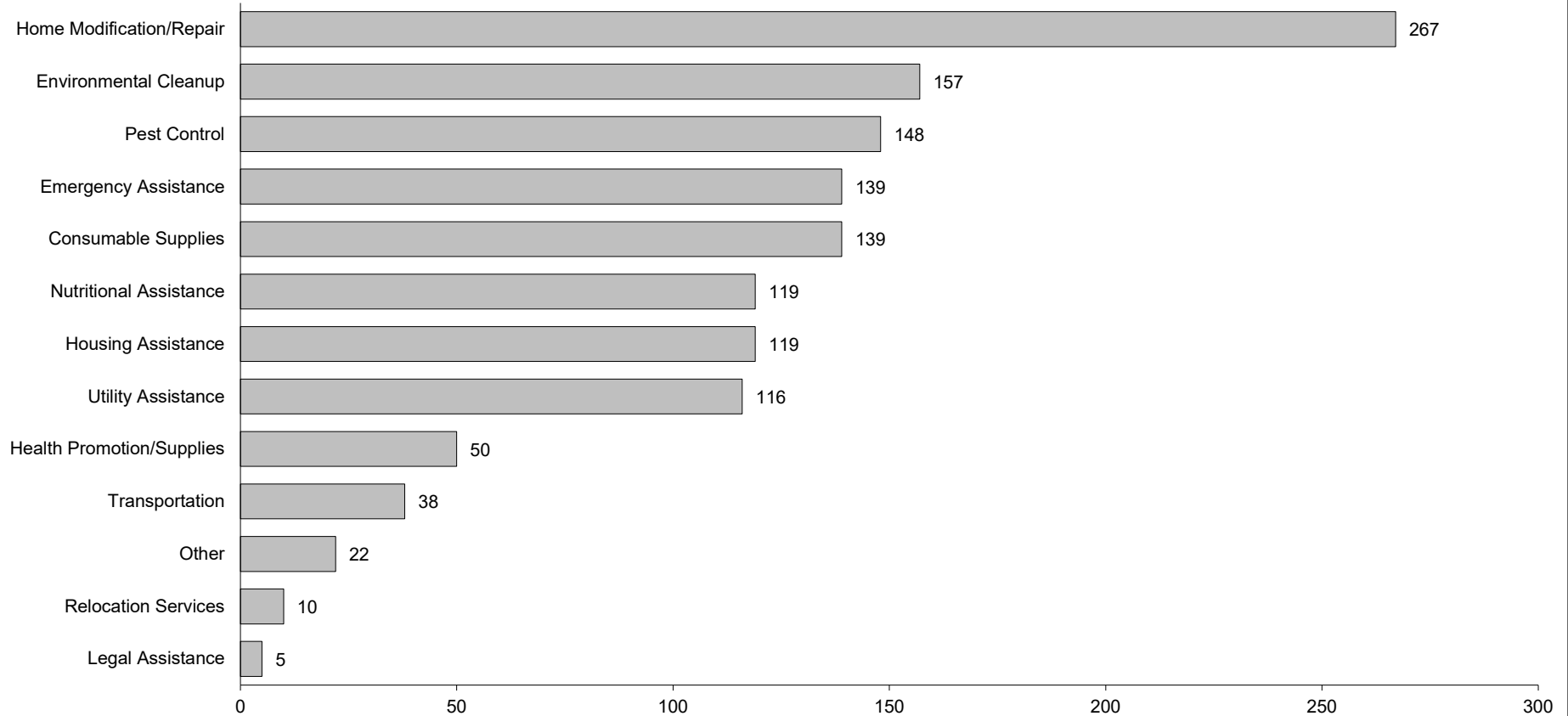
NEW DECISION ITEM

RANK: 16 OF 17

Department of Health And Senior Services	Budget Unit <u>58845C</u>
Division of Senior and Disability Services	
Adult Protective Services Direct Services Program DI#1580016	HB Section <u>10.805</u>

6c. Provide a measure(s) of the program's impact.

Services Available through the Direct Services Program



Nearly 700 adults experiencing abuse, neglect, and exploitation (ANE) received a variety of short-term intervention services through the Direct Services Program since its inception in 2022. These services are intended to address immediate risk and prevent future instances of ANE.

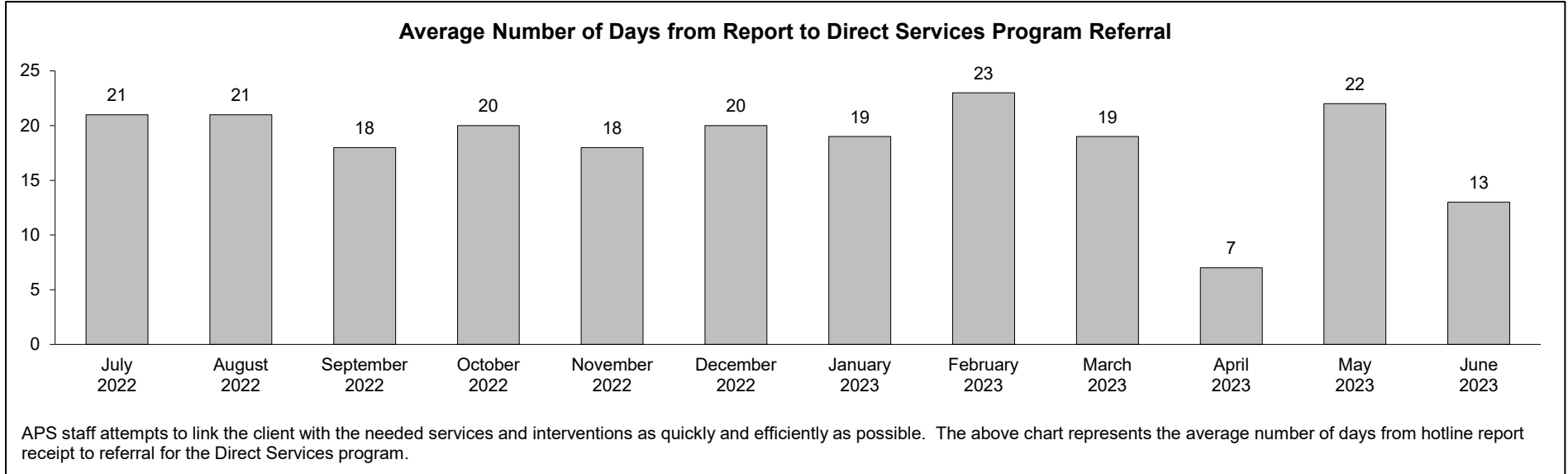
NEW DECISION ITEM

RANK: 16 **OF** 17

Department of Health And Senior Services
Division of Senior and Disability Services
Adult Protective Services Direct Services Program **DI#1580016**

Budget Unit 58845C
HB Section 10.805

6d. Provide a measure(s) of the program's efficiency.



7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
APS & NME PROGRAMS								
Adult Protective Services Dire - 1580016								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	257,472	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	257,472	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$257,472	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$257,472	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58847C				
Senior and Disability Services									
Core - Medicaid Home and Community-Based Services					HB Section 10.815				
1. CORE FINANCIAL SUMMARY									
	FY 2025 Budget Request					FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	628,195	1,490,147	0	2,118,342	EE	0	0	0	0
PSD	230,641,488	502,413,292	0	733,054,780	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	231,269,683	503,903,439	0	735,173,122	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
2. CORE DESCRIPTION									
<p>Home and Community-Based Services (HCBS) allows Medicaid-eligible seniors and individuals with physical disabilities access to a variety of long-term services and supports in the community that promote independence, health, and quality of life in their community or the least restrictive setting. HCBS may include personal care, attendant care, nurse visits, adult day care, homemaker, respite, home-delivered meals, specialized medical/adaptive equipment, medical supplies, private duty nursing, health screenings, and subsequent treatment for identified health problems. Service options may vary depending on specific qualifying criteria for each HCBS option.</p> <p>The Division of Senior and Disability Services (DSDS) is responsible for HCBS eligibility determination and authorization. DSDS manages HCBS benefits authorized under the Medicaid State Plan and administers six 1915(c) waivers (Aged and Disabled Waiver, Adult Day Care Waiver, Independent Living Waiver, Structured Family Caregiving Waiver, Traumatic Brain Injury Waiver, and Medically Fragile Adults Waiver) that provide HCBS benefits to seniors and individuals with disabilities who would otherwise be eligible to receive care in a skilled nursing facility or intermediate care facility. The Division of Community and Public Health (DCPH) administers the AIDS Waiver to individuals with serious medical needs who would otherwise be eligible to receive care in an intermediate care facility.</p> <p>This core also contains funding to reimburse providers for annual reassessments of participants as required by Section 208.906, RSMo.</p>									

CORE DECISION ITEM

Health and Senior Services					Budget Unit <u>58847C</u>
Senior and Disability Services					
Core - Medicaid Home and Community-Based Services					HB Section <u>10.815</u>
3. PROGRAM LISTING (list programs included in this core funding)					
Medicaid Home and Community Based Services					
4. FINANCIAL HISTORY					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.	
Appropriation (All Funds)	436,082,532	503,184,085	699,889,223	735,173,122	
Less Reverted (All Funds)	0	(43,100)	(51,631)	0	
Less Restricted (All Funds)	0	0	0	0	
Budget Authority (All Funds)	436,082,532	503,140,985	699,837,592	735,173,122	
Actual Expenditures (All Funds)	417,733,597	425,151,436	559,606,748	N/A	
Unexpended (All Funds)	18,348,935	77,989,549	140,230,844	N/A	
Unexpended, by Fund:					
General Revenue	6,655,863	17,862,295	49,302,999	N/A	
Federal	11,693,072	60,127,255	90,927,845	N/A	
Other	0	0	0	N/A	

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures
FY 2021	417,733,597
FY 2022	425,151,436
FY 2023	559,606,748

Reverted includes the Governor's standard three percent reserve (when applicable).
 Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
MEDICAID HOME & COMMUNITY BASED SERVICES**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	628,195	1,490,147	0	2,118,342	
	PD	0.00	230,641,488	502,413,292	0	733,054,780	
	Total	0.00	231,269,683	503,903,439	0	735,173,122	
DEPARTMENT CORE REQUEST							
	EE	0.00	628,195	1,490,147	0	2,118,342	
	PD	0.00	230,641,488	502,413,292	0	733,054,780	
	Total	0.00	231,269,683	503,903,439	0	735,173,122	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	628,195	1,490,147	0	2,118,342	
	PD	0.00	230,641,488	502,413,292	0	733,054,780	
	Total	0.00	231,269,683	503,903,439	0	735,173,122	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAID HOME & COM BASED SVC								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	490,041	0.00	628,195	0.00	628,195	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	1,381,658	0.00	1,490,147	0.00	1,490,147	0.00	0	0.00
HCBS FMAP ENHANCEMENT	84,515	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	1,956,214	0.00	2,118,342	0.00	2,118,342	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	175,073,726	0.00	230,641,488	0.00	230,641,488	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	367,778,908	0.00	483,834,844	0.00	483,834,844	0.00	0	0.00
HCBS FMAP ENHANCEMENT	14,797,901	0.00	18,578,448	0.00	18,578,448	0.00	0	0.00
TOTAL - PD	557,650,535	0.00	733,054,780	0.00	733,054,780	0.00	0	0.00
TOTAL	559,606,749	0.00	735,173,122	0.00	735,173,122	0.00	0	0.00
GRAND TOTAL	\$559,606,749	0.00	\$735,173,122	0.00	\$735,173,122	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAID HOME & COM BASED SVC								
CORE								
TRAVEL, IN-STATE	240	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	1,200	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,954,774	0.00	2,118,342	0.00	2,118,342	0.00	0	0.00
TOTAL - EE	1,956,214	0.00	2,118,342	0.00	2,118,342	0.00	0	0.00
PROGRAM DISTRIBUTIONS	557,650,535	0.00	733,054,780	0.00	733,054,780	0.00	0	0.00
TOTAL - PD	557,650,535	0.00	733,054,780	0.00	733,054,780	0.00	0	0.00
GRAND TOTAL	\$559,606,749	0.00	\$735,173,122	0.00	\$735,173,122	0.00	\$0	0.00
GENERAL REVENUE	\$175,563,767	0.00	\$231,269,683	0.00	\$231,269,683	0.00		0.00
FEDERAL FUNDS	\$384,042,982	0.00	\$503,903,439	0.00	\$503,903,439	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit					58844C									
Senior and Disability Services																			
Core - Medicaid HCBS Consumer Directed Services										HB Section					10.810				
1. CORE FINANCIAL SUMMARY																			
FY 2025 Budget Request					FY 2025 Governor's Recommendation														
	GR	Federal	Other	Total		GR	Fed	Other	Total										
PS	0	0	0	0	PS	0	0	0	0										
EE	0	0	0	0	EE	0	0	0	0										
PSD	238,198,656	502,177,584	0	740,376,240	PSD	0	0	0	0										
TRF	0	0	0	0	TRF	0	0	0	0										
Total	238,198,656	502,177,584	0	740,376,240	Total	0	0	0	0										
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00										
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0										
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.														
Federal Funds: Department of Health and Senior Services - Federal (0143) and HCBS FMAP Enhancement (2444).																			
2. CORE DESCRIPTION																			
Home and Community-Based Services (HCBS) State Plan Consumer Directed Services (CDS) afford Medicaid-eligible seniors and adults with physical disabilities control over and access to a full array of long-term services and supports in the community that promote independence, health, and quality of life. Consumer Directed personal care assistance supports activities of daily living and/or instrumental activities of daily living provided as an alternative to nursing facility placement. The consumer is responsible for hiring, training, supervising, and directing the personal care attendant.																			
The Division of Senior and Disability Services (DSDS) is responsible for HCBS level of care eligibility determination and service authorizations.																			
3. PROGRAM LISTING (list programs included in this core funding)																			
Medicaid Home and Community Based Services																			

CORE DECISION ITEM

Health and Senior Services					Budget Unit	58844C
Senior and Disability Services						
Core - Medicaid HCBS Consumer Directed Services					HB Section	10.810
4. FINANCIAL HISTORY						
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.		
Appropriation (All Funds)	538,462,310	538,827,976	700,203,513	740,376,240		
Less Reverted (All Funds)	0	0	0	0		
Less Restricted (All Funds)	0	0	0	0		
Budget Authority (All Funds)	538,462,310	538,827,976	700,203,513	740,376,240		
Actual Expenditures (All Funds)	531,739,449	534,818,949	643,452,012	N/A		
Unexpended (All Funds)	6,722,861	4,009,027	56,751,501	N/A		
Unexpended, by Fund:						
General Revenue	2,730,254	892,943	16,416,975	N/A		
Federal	3,992,606	3,116,084	40,334,526	N/A		
Other	0	0	0	N/A		

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2021	531,739,449
FY 2022	534,818,949
FY 2023	643,452,012

Reverted includes the Governor's standard three percent reserve (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
CONSUMER DIRECTED

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	238,198,656	502,177,584	0	740,376,240	
	Total	0.00	238,198,656	502,177,584	0	740,376,240	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	238,198,656	502,177,584	0	740,376,240	
	Total	0.00	238,198,656	502,177,584	0	740,376,240	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	238,198,656	502,177,584	0	740,376,240	
	Total	0.00	238,198,656	502,177,584	0	740,376,240	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSUMER DIRECTED								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	211,932,500	0.00	238,198,656	0.00	238,198,656	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	422,287,092	0.00	488,685,337	0.00	488,685,337	0.00	0	0.00
HCBS FMAP ENHANCEMENT	9,232,420	0.00	13,492,247	0.00	13,492,247	0.00	0	0.00
TOTAL - PD	643,452,012	0.00	740,376,240	0.00	740,376,240	0.00	0	0.00
TOTAL	643,452,012	0.00	740,376,240	0.00	740,376,240	0.00	0	0.00
GRAND TOTAL	\$643,452,012	0.00	\$740,376,240	0.00	\$740,376,240	0.00	\$0	0.00

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58844C and 58847C BUDGET UNIT NAME: Division of Senior and Disability Services HOUSE BILL SECTION: 10.810 and 10.815	DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Senior and Disability Services
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Department requests continuation of ten percent (10%) flexibility between Consumer Directed and Agency Directed Services that the Legislature approved in FY 2023. Participant choice between Consumer Directed and Agency Model Programs make it difficult to estimate which budget line the Medicaid expenditures will incur under.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.810 and 10.815 language allows up to ten percent (10%) flexibility between Consumer Directed and Agency Directed Services.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. The Department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
CONSUMER DIRECTED								
CORE								
PROGRAM DISTRIBUTIONS	643,452,012	0.00	740,376,240	0.00	740,376,240	0.00	0	0.00
TOTAL - PD	643,452,012	0.00	740,376,240	0.00	740,376,240	0.00	0	0.00
GRAND TOTAL	\$643,452,012	0.00	\$740,376,240	0.00	\$740,376,240	0.00	\$0	0.00
GENERAL REVENUE	\$211,932,500	0.00	\$238,198,656	0.00	\$238,198,656	0.00		0.00
FEDERAL FUNDS	\$431,519,512	0.00	\$502,177,584	0.00	\$502,177,584	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58864C				
Senior and Disability Services									
Services Enhancements					HB Section 10.820				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	6,905,416	0	6,905,416	EE	0	0	0	0
PSD	0	6,529,058	0	6,529,058	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	13,434,474	0	13,434,474	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: Department of Health and Senior Services Federal (0143) and HCBS FMAP Enhancement (2444).									
2. CORE DESCRIPTION									
The Division of Senior and Disability Services (DSDS) operates Missouri’s Medicaid-funded Home and Community Based Services (HCBS) program, which serves 65,000 Missourians and rapidly grows as the population ages. The American Rescue Plan Act awarded states a temporary enhanced federal match percentage (FMAP) for all HCBS services. The State received a 10 percent temporary increase from 4/1/21 to 3/31/22 for specified HCBS offered across DHSS, DMH, and DSS. To be eligible for the FMAP increase, the State cannot use the funding increase to supplant state funding and must use it for one or more activities to enhance, expand, or strengthen HCBS. This section funds specific initiatives to enhance HCBS within DSDS utilizing the HCBS enhanced FMAP Fund.									

CORE DECISION ITEM

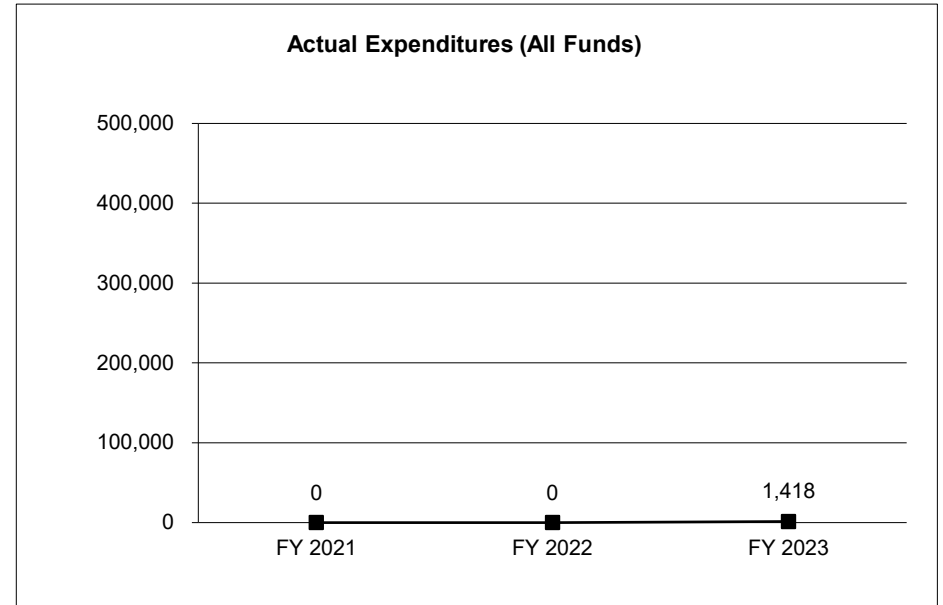
Health and Senior Services	Budget Unit <u>58864C</u>
Senior and Disability Services	
Services Enhancements	HB Section <u>10.820</u>

3. PROGRAM LISTING (list programs included in this core funding)

Medicaid Home and Community Based Services

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	1,398,088	13,434,474
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	1,398,088	13,434,474
Actual Expenditures (All Funds)	0	0	1,418	N/A
Unexpended (All Funds)	0	0	1,396,670	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	1,396,670	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
HCBS ENH

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	0	6,905,416	0	6,905,416	
	PD	0.00	0	6,529,058	0	6,529,058	
	Total	0.00	0	13,434,474	0	13,434,474	
DEPARTMENT CORE REQUEST							
	EE	0.00	0	6,905,416	0	6,905,416	
	PD	0.00	0	6,529,058	0	6,529,058	
	Total	0.00	0	13,434,474	0	13,434,474	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	0	6,905,416	0	6,905,416	
	PD	0.00	0	6,529,058	0	6,529,058	
	Total	0.00	0	13,434,474	0	13,434,474	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HCBS ENH								
CORE								
EXPENSE & EQUIPMENT								
DHSS-FEDERAL AND OTHER FUNDS	709	0.00	6,026,874	0.00	6,026,874	0.00	0	0.00
HCBS FMAP ENHANCEMENT	709	0.00	878,542	0.00	878,542	0.00	0	0.00
TOTAL - EE	1,418	0.00	6,905,416	0.00	6,905,416	0.00	0	0.00
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	2,764,949	0.00	2,764,949	0.00	0	0.00
HCBS FMAP ENHANCEMENT	0	0.00	3,764,109	0.00	3,764,109	0.00	0	0.00
TOTAL - PD	0	0.00	6,529,058	0.00	6,529,058	0.00	0	0.00
TOTAL	1,418	0.00	13,434,474	0.00	13,434,474	0.00	0	0.00
GRAND TOTAL	\$1,418	0.00	\$13,434,474	0.00	\$13,434,474	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HCBS ENH								
CORE								
TRAVEL, IN-STATE	98	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	220	0.00	0	0.00	0	0.00	0	0.00
PROFESSIONAL SERVICES	1,100	0.00	6,905,416	0.00	6,905,416	0.00	0	0.00
TOTAL - EE	1,418	0.00	6,905,416	0.00	6,905,416	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	6,529,058	0.00	6,529,058	0.00	0	0.00
TOTAL - PD	0	0.00	6,529,058	0.00	6,529,058	0.00	0	0.00
GRAND TOTAL	\$1,418	0.00	\$13,434,474	0.00	\$13,434,474	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$1,418	0.00	\$13,434,474	0.00	\$13,434,474	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.810, 10.815, and 10.820</u>
Medicaid Home and Community-Based Services (HCBS)	
Program is found in the following core budget(s): Medicaid HCBS - CDS, Medicaid HCBS, HCBS Service Enhancement	
<p>1a. What strategic priority does this program address?</p> <p>Expand Access to Services Plan for the Increase in the Aging Population</p> <p>1b. What does this program do?</p> <p>This program provides Medicaid Home and Community Based Services (HCBS) to allow individuals with disabilities and seniors to remain safe and independent in the least restrictive environment as an alternative to institutional care.</p> <p>Program Medicaid eligibility is determined by the Department of Social Services, Family Support Division (FSD). Service eligibility requires all participants to meet nursing facility level of care (LOC). Department of Health and Senior Services (DHSS) staff complete LOC assessments to determine whether HCBS participants are at a functional level of need that would require institutional care without the assistance of HCBS. Program eligibility is reassessed annually.</p> <p>HCBS provides assistance with Activities of Daily Living (ADL) and Instrumental Activities of Daily Living (IADL). ADLs include assistance with dressing, grooming, meal preparation, bathing, toileting, etc. IADLs include laundry, light housework, financial management services, grocery shopping, transportation, etc.</p> <p>HCBS includes the following waiver and state plan services:</p> <ul style="list-style-type: none"> • Adult Day Care Waiver: provides Adult Day Care services to adults aged 18 to 63 in an effort to promote community and social engagement; • AIDS Waiver: provides personal care and support services to Missourians diagnosed with HIV; • Aged and Disabled Waiver: provides Homemaker, Respite, Chore, and Adult Day Care services to adults aged 63+ to ensure each participant has the tools and support needed to remain in the least restrictive environment possible; • Brain Injury Waiver: provides personal care and support services to Missourians aged 21 to 65 who are living with traumatic brain injury; • Healthy Children and Youth Program: provides medically necessary in-home services (for example, personal care and nursing care) to Missourians under the age of 21 with complex medical needs whose needs cannot be met through Missouri's State Plan programs; • Independent Living Waiver: provides self-direction services beyond the allowable maximum of the Consumer Directed Services program to adults aged 18 to 64 in order to provide the support necessary for participants to remain in their homes and communities; • Medically Fragile Adult Waiver: provides medically necessary in-home services (for example, personal care and nursing care) to Missourians aged 21+ with complex medical needs; • Structured Family Caregiving Waiver: provides personal care, light housework, medication oversight, and transportation services to adults aged 21 to 64 with a dementia-related diagnosis; and • State Plan Personal Care (Agency-Model and Consumer Directed) services: provides personal care and other support services to adults aged 18+ to allow them to remain in their homes and communities as an alternative to institutional care. 	

PROGRAM DESCRIPTION

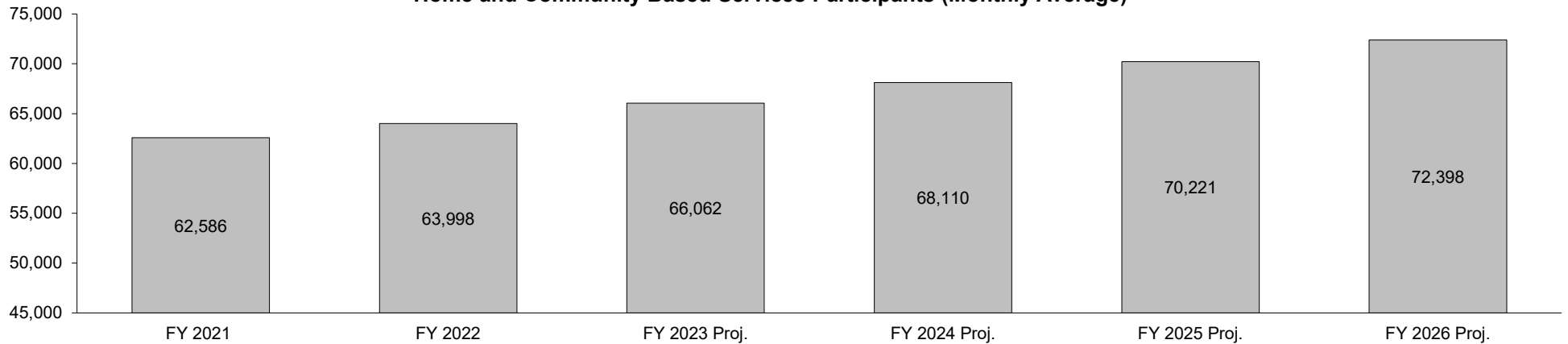
Health and Senior Services **HB Section(s):** 10.810, 10.815, and 10.820

Medicaid Home and Community-Based Services (HCBS)

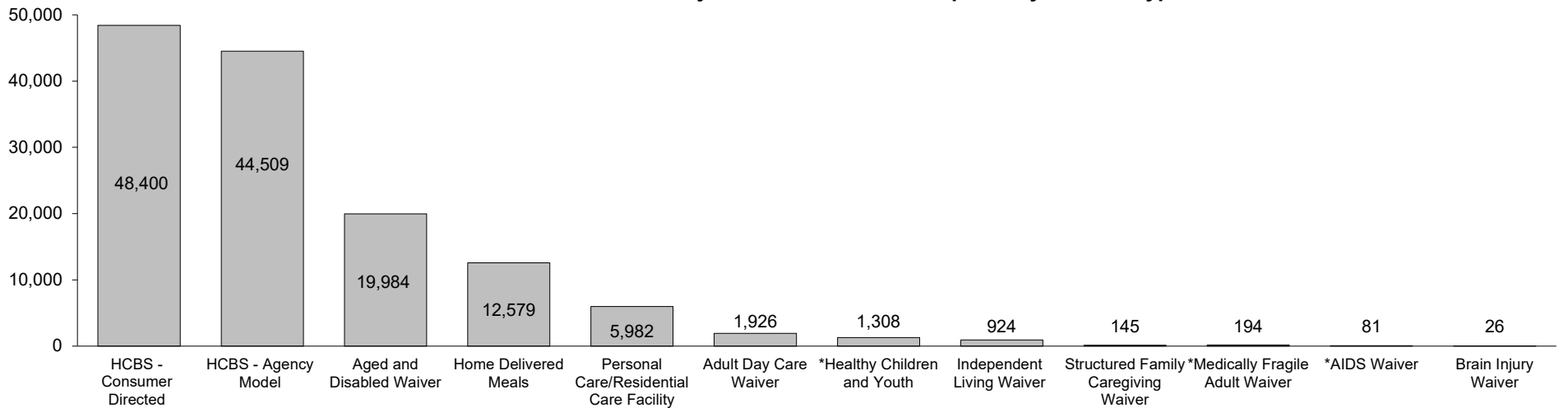
Program is found in the following core budget(s): Medicaid HCBS - CDS, Medicaid HCBS, HCBS Service Enhancement

2a. Provide an activity measure(s) for the program.

Home and Community Based Services Participants (Monthly Average)



FY 2023 Home and Community-Based Services Participants by Service Type



HCBS participants may participate in more than one service type, however they may not participate in more than one waiver.

*Healthy Children and Youth, Medically Fragile Adult Waiver, and AIDS Waiver data was not finalized at publication. Data will be finalized in November.

PROGRAM DESCRIPTION

Health and Senior Services

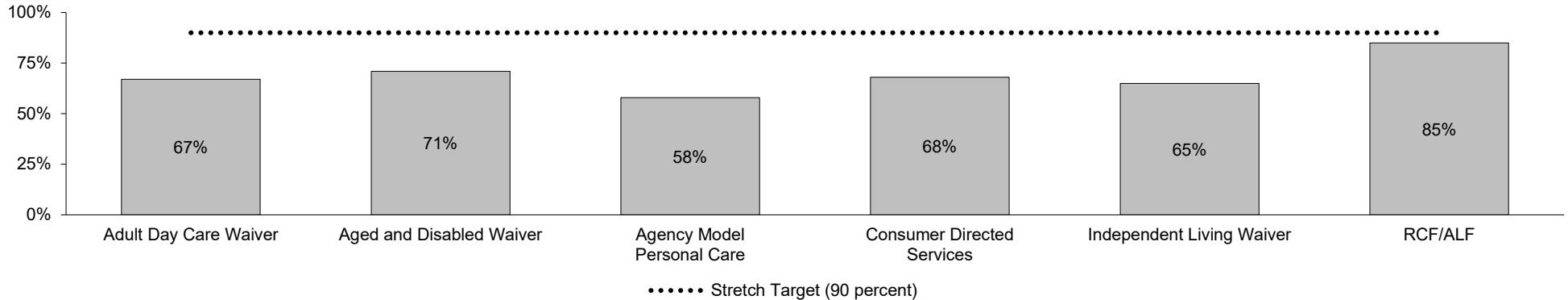
HB Section(s): 10.810, 10.815, and 10.820

Medicaid Home and Community-Based Services (HCBS)

Program is found in the following core budget(s): Medicaid HCBS - CDS, Medicaid HCBS, HCBS Service Enhancement

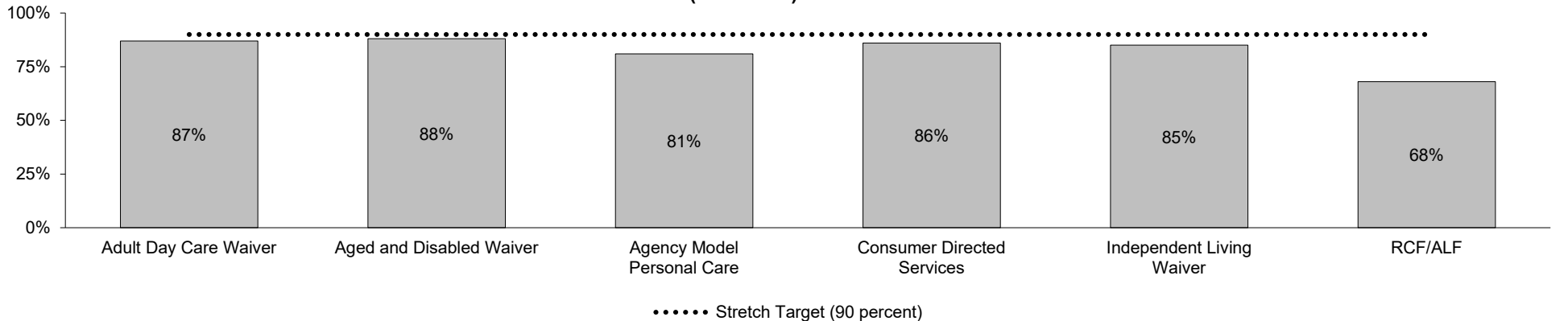
2b. Provide a measure(s) of the program's quality.

**Proportion of People Whose Long-Term Care Services Meet all Their Current Needs and Goals
(SFY 2022)**



Data gathered from 2021-2022 National Core Indicators - Aging & Disabilities (NCI-AD) Adult Consumer Survey.

**Proportion of People Who Know Whom to Contact if They Want to Make Changes to Their Services
(SFY 2022)**



Data gathered from 2021-2022 National Core Indicators - Aging and Disabilities (NCI-AD) Adult Consumer Survey.

PROGRAM DESCRIPTION

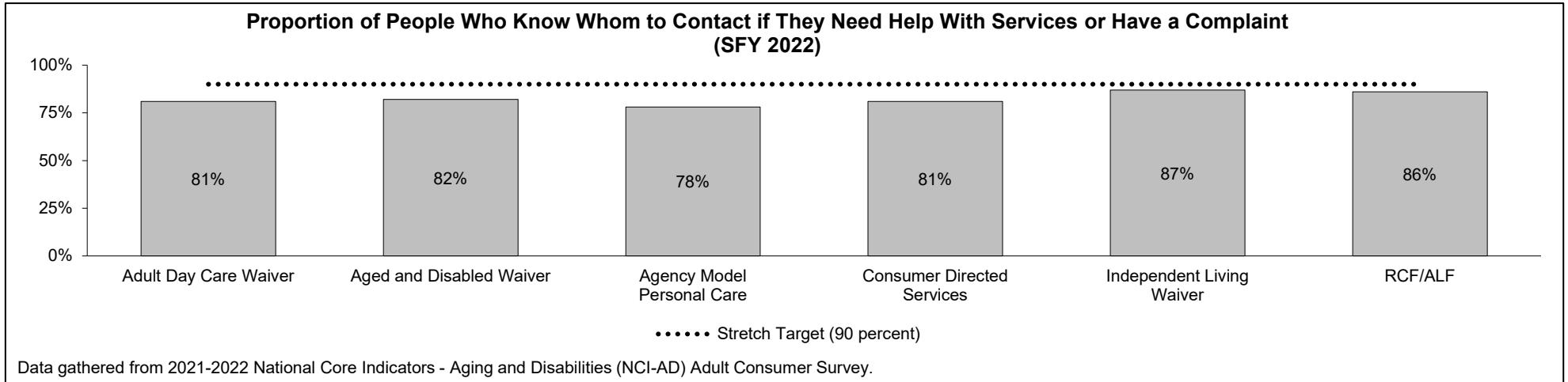
Health and Senior Services

HB Section(s): 10.810, 10.815, and 10.820

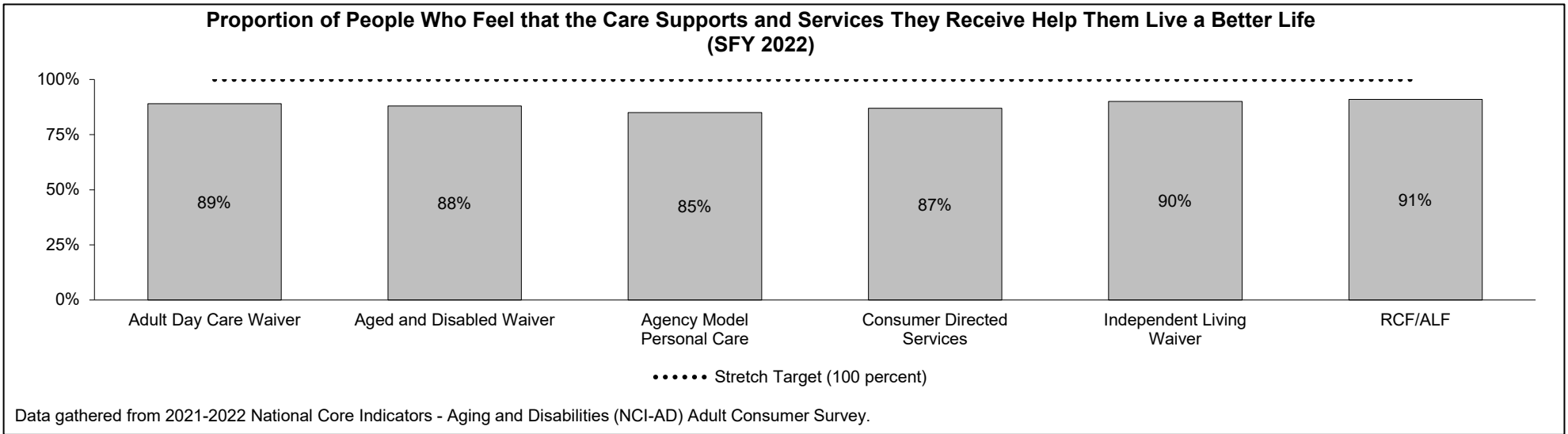
Medicaid Home and Community-Based Services (HCBS)

Program is found in the following core budget(s): Medicaid HCBS - CDS, Medicaid HCBS, HCBS Service Enhancement

2b. Provide a measure(s) of the program's quality (continued)



2c. Provide a measure(s) of the program's impact. How much effort is invested to achieve impact.



PROGRAM DESCRIPTION

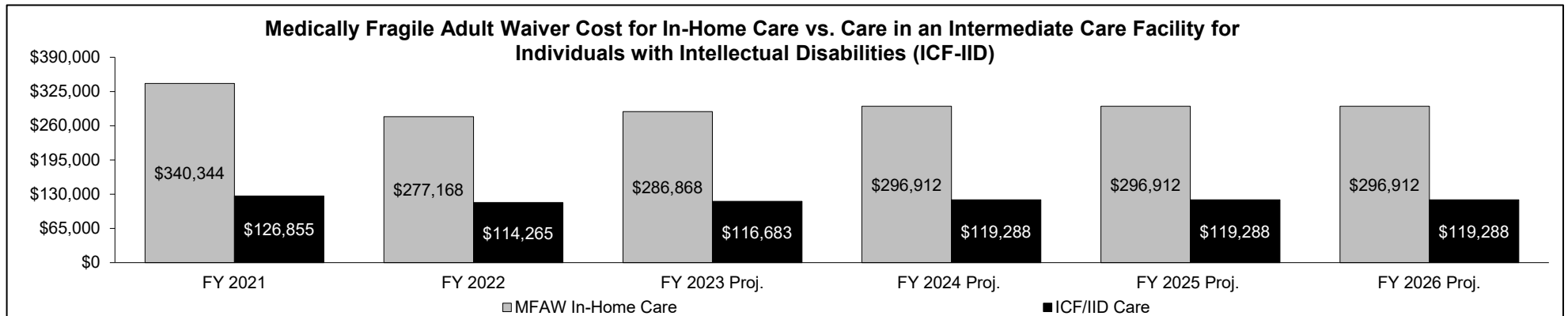
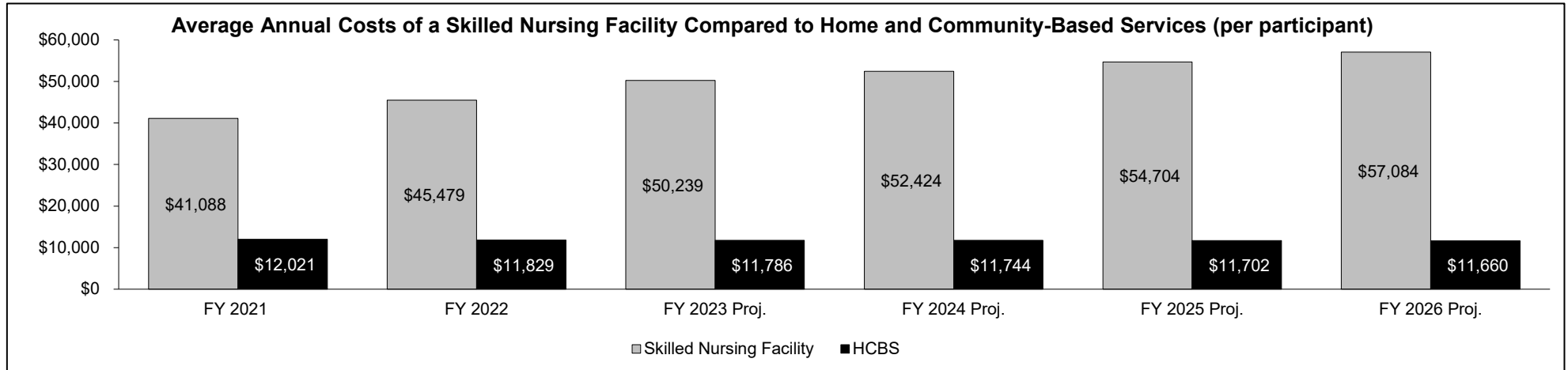
Health and Senior Services

HB Section(s): 10.810, 10.815, and 10.820

Medicaid Home and Community-Based Services (HCBS)

Program is found in the following core budget(s): Medicaid HCBS - CDS, Medicaid HCBS, HCBS Service Enhancement

2d. Provide a measure(s) of the program's efficiency.



The cost for MFAW participants to receive services at home is significantly less than the cost for these individuals to live in an ICF/IID. The SFY 2020 and 2021 data is in accordance with the approved MFAW application for SFY 2017 to 2021. The SFY 2022, 2023, 2024, and 2025 data is in accordance with the approved MFAW application for SFY 2022 to 2026. The target is to keep MFAW in-home care costs less than the cost of ICF-IID Care. Due to provider billing processes, the actual annual MFAW In-Home Care cost is not determined for a minimum of eighteen months following the end of the SFY.

PROGRAM DESCRIPTION

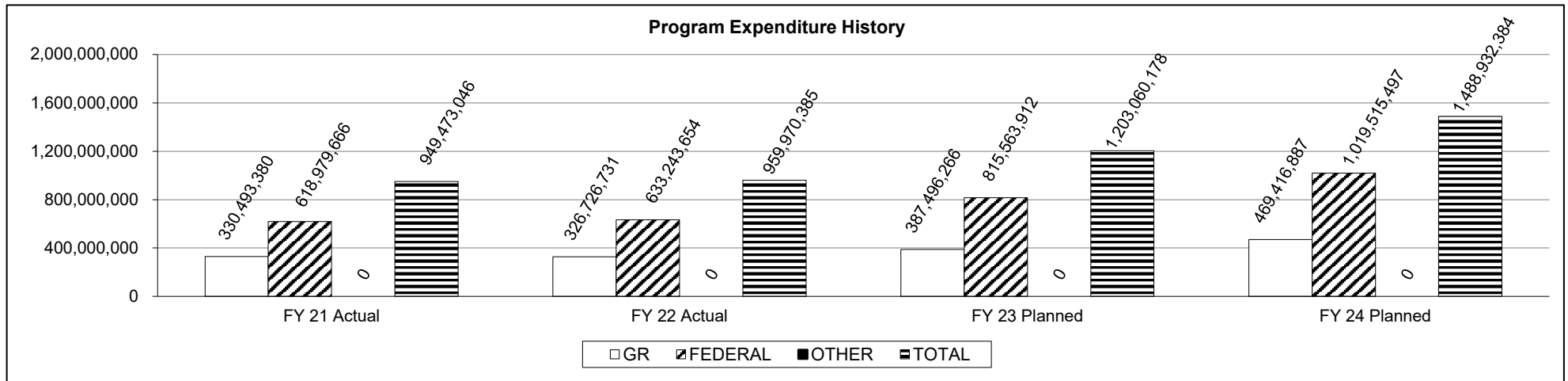
Health and Senior Services

HB Section(s): 10.810, 10.815, and 10.820

Medicaid Home and Community-Based Services (HCBS)

Program is found in the following core budget(s): Medicaid HCBS - CDS, Medicaid HCBS, HCBS Service Enhancement

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

None.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Title XIX and Title XX of the Social Security Act; PL 89-73 Older Americans Act, updated in 2006 by PL 109-365; and Sections 192.2000, 192.2400 to 192.2505, 201.010 to 201.130, 208.152, and 208.900 to 208.930, RSMo.

6. Are there federal matching requirements? If yes, please explain.

Yes, HCBS provided under State Plan Personal Care, the Adult Day Care Waiver, the Aged and Disabled Waiver, the Independent Living Waiver, the AIDS Waiver, the Medically Fragile Adult Waiver, Brain Injury Waiver, and Healthy Children and Youth (HCY) are matched by General Revenue according to the standard Federal Medical Assistance Percentage (FMAP) rate for activities related to home and community-based care for eligible participants.

7. Is this a federally mandated program? If yes, please explain.

No. Due to Missouri opting to offer HCBS, oversight of federal funding is required for use of Title XIX and Title XX of the Social Security Act funds and PL 89-73, Older Americans Act. Additional oversight of the Medicaid HCBS waivers is required by the Centers for Medicare and Medicaid.

CORE DECISION ITEM

Health and Senior Services					Budget Unit	58849C				
Senior and Disability Services										
Core - Senior Services Growth and Development Program Transfer					HB Section	10.825				
1. CORE FINANCIAL SUMMARY										
FY 2025 Budget Request					FY 2025 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	8,000,001	0	0	8,000,001	TRF	0	0	0	0	
Total	8,000,001	0	0	8,000,001	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Federal Funds: Budget Stabilization Fund (0522).					Federal Funds: Budget Stabilization Fund (0522).					
2. CORE DESCRIPTION										
TAFP SB 275 from the 2019 legislative session created the Senior Services Growth and Development Program within the Department of Health and Senior Services (DHSS). Funding for the program will be collected by Department of Commerce and Insurance and is provided by a transfer of five percent of certain premium taxes collected by the state on January 1st each year. Funding is to be utilized solely for enhancing senior services provided by Area Agencies on Aging (AAA) of which 50 percent must be applied to development and expansion of senior center programs, facilities, and services. DHSS will disburse the funding to the AAAs utilizing the current federally required and approved intrastate funding formula.										
3. PROGRAM LISTING (list programs included in this core funding)										
Older Americans Act Programs										

CORE DECISION ITEM

Health and Senior Services		Budget Unit	58849C	
Senior and Disability Services				
Core - Senior Services Growth and Development Program Transfer		HB Section	10.825	
4. FINANCIAL HISTORY				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1	1	2,500,000	32,600,001
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	1	1	2,500,000	32,600,001
Actual Expenditures (All Funds)	0	0	2,500,000	N/A
Unexpended (All Funds)	1	1	0	N/A
Unexpended, by Fund:				
General Revenue	1	1	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

Fiscal Year	Expenditure Amount
FY 2021	0
FY 2022	0
FY 2023	2,500,000

Reverted includes the Governor's standard three percent reserve (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES SENIOR GROWTH FUND TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	32,600,001	0	0	32,600,001	
	Total	0.00	32,600,001	0	0	32,600,001	
DEPARTMENT CORE ADJUSTMENTS							
1x Expenditures	419 T247 TRF	0.00	(24,600,000)	0	0	(24,600,000)	
	NET DEPARTMENT CHANGES	0.00	(24,600,000)	0	0	(24,600,000)	
DEPARTMENT CORE REQUEST							
	TRF	0.00	8,000,001	0	0	8,000,001	
	Total	0.00	8,000,001	0	0	8,000,001	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	8,000,001	0	0	8,000,001	
	Total	0.00	8,000,001	0	0	8,000,001	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SENIOR GROWTH FUND TRANSFER								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	32,600,001	0.00	8,000,001	0.00	0	0.00
BUDGET STABILIZATION	2,500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - TRF	2,500,000	0.00	32,600,001	0.00	8,000,001	0.00	0	0.00
TOTAL	2,500,000	0.00	32,600,001	0.00	8,000,001	0.00	0	0.00
GRAND TOTAL	\$2,500,000	0.00	\$32,600,001	0.00	\$8,000,001	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
SENIOR GROWTH FUND TRANSFER								
CORE								
TRANSFERS OUT	2,500,000	0.00	32,600,001	0.00	8,000,001	0.00	0	0.00
TOTAL - TRF	2,500,000	0.00	32,600,001	0.00	8,000,001	0.00	0	0.00
GRAND TOTAL	\$2,500,000	0.00	\$32,600,001	0.00	\$8,000,001	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$32,600,001	0.00	\$8,000,001	0.00		0.00
FEDERAL FUNDS	\$2,500,000	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Health and Senior Services	Budget Unit	<u>58850C</u>
Senior and Disability Services		
Core - Area Agencies on Aging	HB Section	<u>10.830</u>

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	200,000	0	200,000	PS	0	0	0	0
EE	4,250	44,712	0	48,962	EE	0	0	0	0
PSD	12,951,470	44,574,730	12,562,959	70,089,159	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	12,955,720	44,819,442	12,562,959	70,338,121	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	<u>0</u>	<u>74,540</u>	<u>0</u>	<u>74,540</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Est. Fringe	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: Department of Health and Senior Services Federal (0143), Budget Stabilization (0522), Department of Health and Senior Services Federal Stimulus (2350), HCBS FMAP Enhancement (2444), and Federal Stimulus - 2021 (2457).

Other Funds: Elderly Home Delivered Meals Trust (0296) and Senior Services Growth and Development Program (0419).

2. CORE DESCRIPTION

This core decision item funds services and programs for seniors administered via contracts with the ten Area Agencies on Aging (AAAs). Federal Older Americans Act (OAA) funded grants pass through the Department of Health and Senior Services to the AAAs to provide senior programs, including congregate and home-delivered meals, and services to help prevent unnecessary or premature long-term care facility placement.

Acting as the designated state unit on aging, the Division of Senior and Disability Services (DSDS) is responsible for monitoring AAA compliance with OAA mandates and providing technical assistance to enhance program operations. The AAAs and DSDS maintain a close working relationship throughout the state to collaborate when necessary to sustain a coordinated network of aging services.

DSDS allocates Older Americans Act - Title III funds to the ten AAAs using a federally approved intrastate funding formula based on mandated criteria and information about the demographics of Missourians age 60 and over. Outside funding including community funds, grants, and contributions are also utilized. Additionally, persons receiving services are invited to voluntarily and confidentially contribute toward the cost of the service.

CORE DECISION ITEM

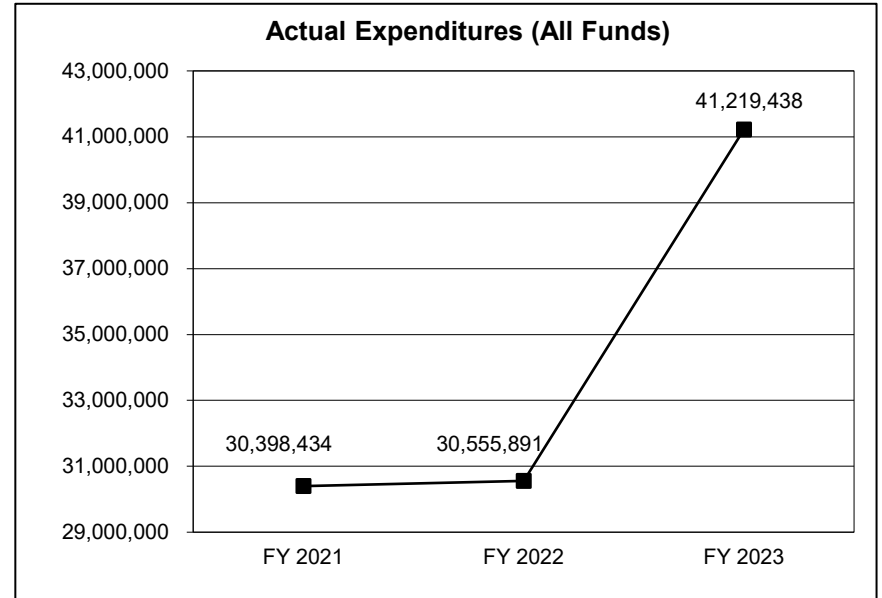
Health and Senior Services	Budget Unit	58850C
Senior and Disability Services		
Core - Area Agencies on Aging	HB Section	10.830

3. PROGRAM LISTING (list programs included in this core funding)

Older Americans Act Programs

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	62,769,346	30,786,826	56,204,563	82,856,948
Less Reverted (All Funds)	(66,741)	(66,741)	(66,741)	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	62,702,605	30,720,085	56,137,822	82,856,948
Actual Expenditures (All Funds)	30,398,434	30,555,891	41,219,438	N/A
Unexpended (All Funds)	32,304,171	164,194	14,918,385	N/A
Unexpended, by Fund:				
General Revenue	2	1	1	N/A
Federal	32,304,168	164,192	14,918,382	N/A
Other	1	1	1	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES AAA CONTRACTS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	0.00	0	268,160	0	268,160	
				EE	0.00	4,250	44,712	0	48,962	
				PD	0.00	2,220,454	47,719,371	32,600,001	82,539,826	
				Total	0.00	2,224,704	48,032,243	32,600,001	82,856,948	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	436	4092	PD	0.00	0	0	(20,100,000)		(20,100,000)	
Core Reduction	500	2959	PS	0.00	0	(68,160)		0	(68,160)	
Core Reduction	500	9045	PD	0.00	0	(100,000)		0	(100,000)	
Core Reduction	500	9042	PD	0.00	0	(10,000,000)		0	(10,000,000)	
Core Reallocation	907	5371	PD	0.00	9,731,016	0		0	9,731,016	CORE reallocations for MOVERS transition
Core Reallocation	907	5375	PD	0.00	0	6,955,359		0	6,955,359	CORE reallocations for MOVERS transition
Core Reallocation	907	5366	PD	0.00	1,000,000	0		0	1,000,000	CORE reallocations for MOVERS transition
Core Reallocation	907	5378	PD	0.00	0	0		62,958	62,958	CORE reallocations for MOVERS transition
NET DEPARTMENT CHANGES					0.00	10,731,016	(3,212,801)	(20,037,042)	(12,518,827)	
DEPARTMENT CORE REQUEST										
				PS	0.00	0	200,000	0	200,000	
				EE	0.00	4,250	44,712	0	48,962	
				PD	0.00	12,951,470	44,574,730	12,562,959	70,089,159	
				Total	0.00	12,955,720	44,819,442	12,562,959	70,338,121	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
AAA CONTRACTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
GOVERNOR'S RECOMMENDED CORE							
	PS	0.00	0	200,000	0	200,000	
	EE	0.00	4,250	44,712	0	48,962	
	PD	0.00	12,951,470	44,574,730	12,562,959	70,089,159	
	Total	0.00	12,955,720	44,819,442	12,562,959	70,338,121	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
AAA GIVE 5

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PD	0.00	1,000,000	0	0	1,000,000	
				Total	0.00	1,000,000	0	0	1,000,000	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	1427	2282		PD	0.00	(1,000,000)	0	0	(1,000,000)	CORE reallocations for MOVERS transition
NET DEPARTMENT CHANGES					0.00	(1,000,000)	0	0	(1,000,000)	
DEPARTMENT CORE REQUEST										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
				PD	0.00	0	0	0	0	
				Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
AAA MEAL PRODUCTION

5. CORE RECONCILIATION DETAIL

		Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES								
		PD	0.00	0	15,100,000	0	15,100,000	
		Total	0.00	0	15,100,000	0	15,100,000	
DEPARTMENT CORE ADJUSTMENTS								
1x Expenditures	438 9816	PD	0.00	0	(15,100,000)	0	(15,100,000)	
NET DEPARTMENT CHANGES			0.00	0	(15,100,000)	0	(15,100,000)	
DEPARTMENT CORE REQUEST								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE								
		PD	0.00	0	0	0	0	
		Total	0.00	0	0	0	0	

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES MEALS WHEELS

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES				PD	0.00	9,731,016	6,955,359	62,958	16,749,333	
Total					0.00	9,731,016	6,955,359	62,958	16,749,333	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	782	1085	PD	0.00		0	(6,955,359)	0	(6,955,359)	CORE reallocations for MOVERS transition
Core Reallocation	782	4521	PD	0.00		0	0	(62,958)	(62,958)	CORE reallocations for MOVERS transition
Core Reallocation	782	1084	PD	0.00		(9,731,016)	0	0	(9,731,016)	CORE reallocations for MOVERS transition
NET DEPARTMENT CHANGES					0.00	(9,731,016)	(6,955,359)	(62,958)	(16,749,333)	
DEPARTMENT CORE REQUEST										
			PD	0.00		0	0	0	0	
Total					0.00	0	0	0	0	
GOVERNOR'S RECOMMENDED CORE										
			PD	0.00		0	0	0	0	
Total					0.00	0	0	0	0	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AAA CONTRACTS								
CORE								
PERSONAL SERVICES								
DHSS FEDERAL STIMULUS 2021	0	0.00	268,160	0.00	200,000	0.00	0	0.00
TOTAL - PS	0	0.00	268,160	0.00	200,000	0.00	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	3,750	0.00	4,250	0.00	4,250	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	11,250	0.00	12,750	0.00	12,750	0.00	0	0.00
DHSS FEDERAL STIMULUS	13,000	0.00	0	0.00	0	0.00	0	0.00
DHSS FEDERAL STIMULUS 2021	101,543	0.00	31,962	0.00	31,962	0.00	0	0.00
TOTAL - EE	129,543	0.00	48,962	0.00	48,962	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	2,154,212	0.00	2,220,454	0.00	12,951,470	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	27,721,651	0.00	27,531,891	0.00	34,487,250	0.00	0	0.00
DHSS FEDERAL STIMULUS 2021	11,214,032	0.00	20,187,480	0.00	10,087,480	0.00	0	0.00
ELDERLY HOME-DELIVER MEALS TRU	0	0.00	0	0.00	62,958	0.00	0	0.00
SR SVCS GRTH AND DEV PGM FUND	0	0.00	32,600,001	0.00	12,500,001	0.00	0	0.00
TOTAL - PD	41,089,895	0.00	82,539,826	0.00	70,089,159	0.00	0	0.00
TOTAL	41,219,438	0.00	82,856,948	0.00	70,338,121	0.00	0	0.00
DHSS OPERATING NEW DI - 1580017								
PROGRAM-SPECIFIC								
DHSS-FEDERAL AND OTHER FUNDS	0	0.00	0	0.00	3,600,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,600,000	0.00	0	0.00
TOTAL	0	0.00	0	0.00	3,600,000	0.00	0	0.00
GRAND TOTAL	\$41,219,438	0.00	\$82,856,948	0.00	\$73,938,121	0.00	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
AAA GIVE 5									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	0	0.00	1,000,000	0.00	0	0.00	0	0.00	
BUDGET STABILIZATION	490,935	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - PD	490,935	0.00	1,000,000	0.00	0	0.00	0	0.00	
TOTAL	490,935	0.00	1,000,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$490,935	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
AAA MEAL PRODUCTION									
CORE									
PROGRAM-SPECIFIC									
BUDGET STABILIZATION	6,500,399	0.00	15,100,000	0.00	0	0.00	0	0.00	
TOTAL - PD	6,500,399	0.00	15,100,000	0.00	0	0.00	0	0.00	
TOTAL	6,500,399	0.00	15,100,000	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$6,500,399	0.00	\$15,100,000	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MEALS WHEELS									
CORE									
PROGRAM-SPECIFIC									
GENERAL REVENUE	9,439,086	0.00	9,731,016	0.00	0	0.00	0	0.00	
DHSS-FEDERAL AND OTHER FUNDS	6,259,824	0.00	6,955,359	0.00	0	0.00	0	0.00	
BUDGET STABILIZATION	3,000,000	0.00	0	0.00	0	0.00	0	0.00	
ELDERLY HOME-DELIVER MEALS TRU	35,000	0.00	62,958	0.00	0	0.00	0	0.00	
TOTAL - PD	18,733,910	0.00	16,749,333	0.00	0	0.00	0	0.00	
TOTAL	18,733,910	0.00	16,749,333	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$18,733,910	0.00	\$16,749,333	0.00	\$0	0.00	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58850C BUDGET UNIT NAME: Division of Senior and Disability Services HOUSE BILL SECTION: 10.830		DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Senior and Disability Services	
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.			
DEPARTMENT REQUEST			
The Department requests continuation of ten percent (10%) flexibility between Home and Community Services and meal services granted by the Legislature in FY 2024.			
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.			
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
\$695,535	HB 10.830 language allows up to ten percent (10%) flexibility between Home and Community Services and meal services.	Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. In addition, the level of Governor's reserve, restrictions, and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. The Department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.			
PRIOR YEAR EXPLAIN ACTUAL USE		CURRENT YEAR EXPLAIN PLANNED USE	
This is to utilize the 10% flexibility in the HB section 10.830. Other funding sources have been utilized at a higher rate for AAA meals than previously projected.		Not applicable.	

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AAA CONTRACTS								
CORE								
PROJECT SPECIALIST	0	0.00	256,480	0.00	188,320	0.00	0	0.00
ACCOUNTANT	0	0.00	11,680	0.00	11,680	0.00	0	0.00
TOTAL - PS	0	0.00	268,160	0.00	200,000	0.00	0	0.00
TRAVEL, IN-STATE	1,681	0.00	3,203	0.00	3,203	0.00	0	0.00
TRAVEL, OUT-OF-STATE	1,162	0.00	0	0.00	0	0.00	0	0.00
SUPPLIES	402	0.00	9,097	0.00	9,097	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	6,724	0.00	0	0.00	0	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	9,331	0.00	9,331	0.00	0	0.00
PROFESSIONAL SERVICES	58,018	0.00	24,000	0.00	24,000	0.00	0	0.00
M&R SERVICES	56,286	0.00	3,331	0.00	3,331	0.00	0	0.00
COMPUTER EQUIPMENT	4,770	0.00	0	0.00	0	0.00	0	0.00
BUILDING LEASE PAYMENTS	250	0.00	0	0.00	0	0.00	0	0.00
MISCELLANEOUS EXPENSES	250	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	129,543	0.00	48,962	0.00	48,962	0.00	0	0.00
PROGRAM DISTRIBUTIONS	41,089,895	0.00	82,539,826	0.00	70,089,159	0.00	0	0.00
TOTAL - PD	41,089,895	0.00	82,539,826	0.00	70,089,159	0.00	0	0.00
GRAND TOTAL	\$41,219,438	0.00	\$82,856,948	0.00	\$70,338,121	0.00	\$0	0.00
GENERAL REVENUE	\$2,157,962	0.00	\$2,224,704	0.00	\$12,955,720	0.00		0.00
FEDERAL FUNDS	\$39,061,476	0.00	\$48,032,243	0.00	\$44,819,442	0.00		0.00
OTHER FUNDS	\$0	0.00	\$32,600,001	0.00	\$12,562,959	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AAA GIVE 5								
CORE								
PROGRAM DISTRIBUTIONS	490,935	0.00	1,000,000	0.00	0	0.00	0	0.00
TOTAL - PD	490,935	0.00	1,000,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$490,935	0.00	\$1,000,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1,000,000	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$490,935	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AAA MEAL PRODUCTION								
CORE								
PROGRAM DISTRIBUTIONS	6,500,399	0.00	15,100,000	0.00	0	0.00	0	0.00
TOTAL - PD	6,500,399	0.00	15,100,000	0.00	0	0.00	0	0.00
GRAND TOTAL	\$6,500,399	0.00	\$15,100,000	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$6,500,399	0.00	\$15,100,000	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEALS WHEELS								
CORE								
PROGRAM DISTRIBUTIONS	18,733,910	0.00	16,749,333	0.00	0	0.00	0	0.00
TOTAL - PD	18,733,910	0.00	16,749,333	0.00	0	0.00	0	0.00
GRAND TOTAL	\$18,733,910	0.00	\$16,749,333	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$9,439,086	0.00	\$9,731,016	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$9,259,824	0.00	\$6,955,359	0.00	\$0	0.00		0.00
OTHER FUNDS	\$35,000	0.00	\$62,958	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.830</u>
Area Agencies on Aging	
Program is found in the following core budget(s): Area Agencies on Aging	
1a. What strategic priority does this program address? Expand Access to Services Plan for the Increase in the Aging Population	
1b. What does this program do? <ul style="list-style-type: none">• The Older Americans Act (OAA) provides supportive services and nutrition programs through ten Area Agencies on Aging to Missourians age 60 and over to help them avoid institutionalization and remain in the location of their choice for as long as they want to be there.• Primary program funding is received from the federal government pursuant to the Older Americans Act (OAA).• General Revenue funds are used as the required federal match and Maintenance of Effort for OAA distribution and as a supplement to increase service availability. The minimum state match requirement varies depending on the type of service being provided; however, 25 percent is the largest minimum match required for the OAA funds.• Funding also includes distributions from the Elderly Home Delivered Meals Trust Fund and Social Services Block Grant.• SB 275 from the 2019 legislative session created the Senior Services Growth and Development Fund, which was anticipated to begin in January 2020. However, the appropriated funding remained at \$1 for FY 2021, FY 2022, and FY 2023. A first-time funding transfer was provided in FY 2023 in the amount of \$2,500,000. This was increased in FY 2024 to \$30,100,000 (with \$21,100,000 designated as one-time funding).• The Missouri Association of Area Agencies on Aging was appropriated \$500,000 in FY 2023 and \$1,000,000 in FY 2024 in general revenue to implement the Give 5 Program statewide through contracts with the AAAs and other nonprofit organizations throughout the state.• The funding in this description also includes ARPA funding for the Ombudsman Program that was awarded by ACL.	

PROGRAM DESCRIPTION

Health and Senior Services

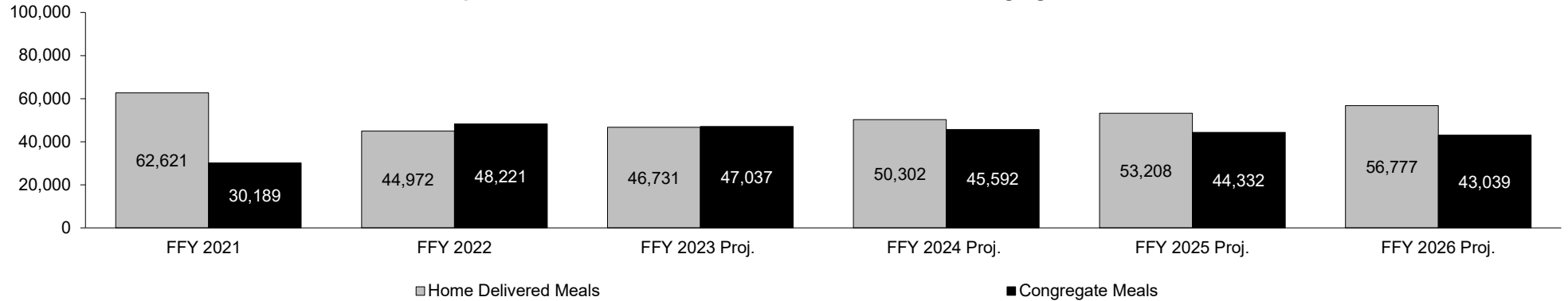
HB Section(s): 10.830

Area Agencies on Aging

Program is found in the following core budget(s): Area Agencies on Aging

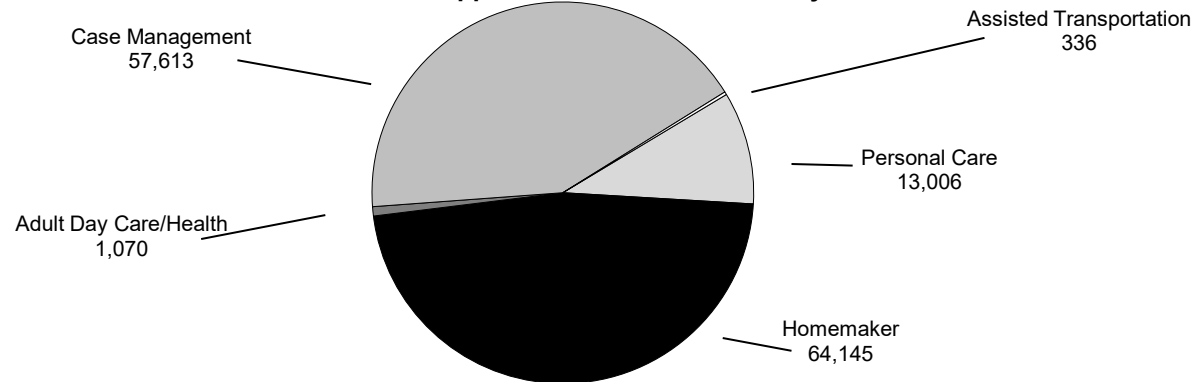
2a. Provide an activity measure(s) for the program.

Unduplicated Persons Who Received Home Delivered or Congregate Meals



FFY 2022 is the most recently completed FFY.

FFY 2022 Supportive Services Provided by AAAs



Supportive services, such as Personal Care, Homemaker, Adult Day Care, Case Management, and Assisted Transportation, help individuals remain in their location of choice. Supportive services for FFY 2022 are identified by the units of each service provided to OAA participants across the state. FFY 2022 is the most recently completed FFY.

PROGRAM DESCRIPTION

Health and Senior Services

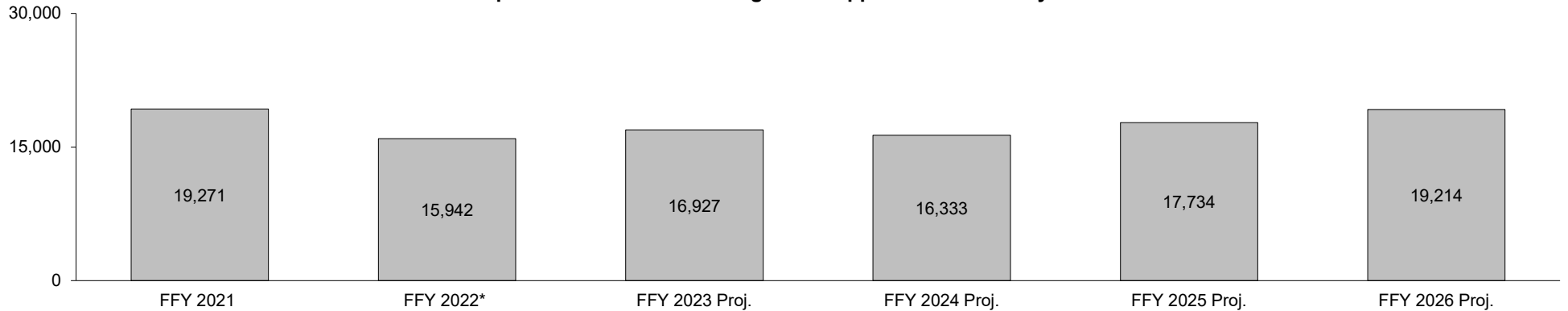
HB Section(s): 10.830

Area Agencies on Aging

Program is found in the following core budget(s): Area Agencies on Aging

2a. Provide an activity measure(s) for the program. (continued)

Unduplicated Persons Receiving OAA Supportive Services by Year

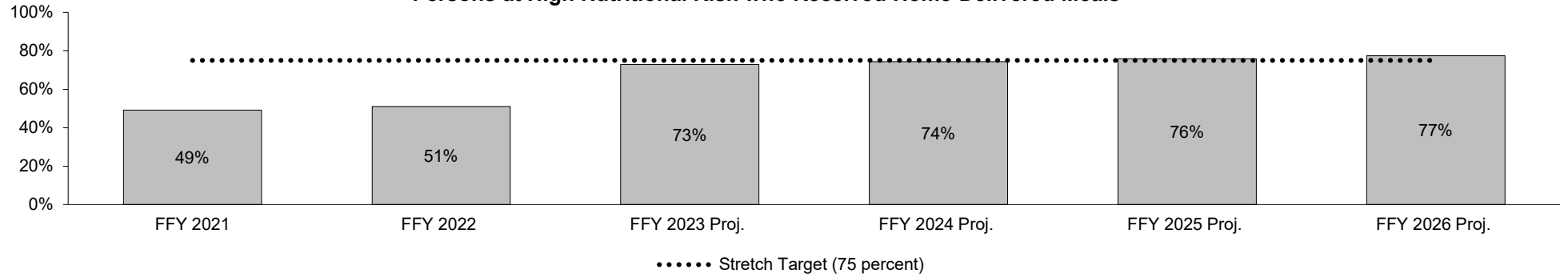


FFY 2022 is the most recently completed fiscal year.

*FFY 2022 saw a decrease in supportive services due to a lack of direct care services staff, closures of adult day cares, and reduced transportation routes.

2b. Provide a measure(s) of the program's quality.

Persons at High Nutritional Risk who Received Home-Delivered Meals



Persons determined to be at high nutritional risk via an assessment by the AAA are more likely to have higher overall healthcare costs or become institutionalized. Receiving home-delivered meals is one way to help older individuals reduce healthcare costs and remain in the home. The OAA outlines several risk factors outside of high nutritional risk that could also lead to the need for home-delivered meals, including, but not limited to, those individuals with the greatest economic or social need. FFY 2022 was the most recently completed fiscal year.

PROGRAM DESCRIPTION

Health and Senior Services

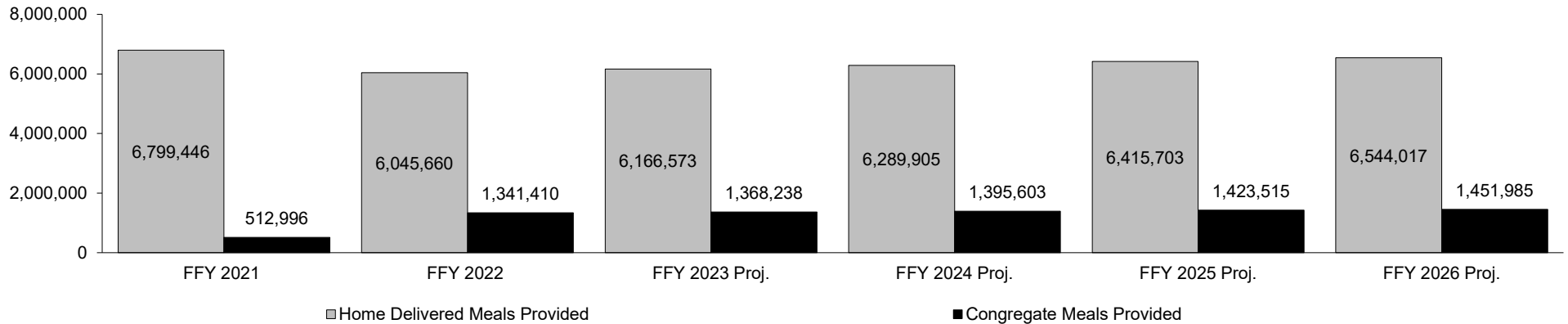
HB Section(s): 10.830

Area Agencies on Aging

Program is found in the following core budget(s): Area Agencies on Aging

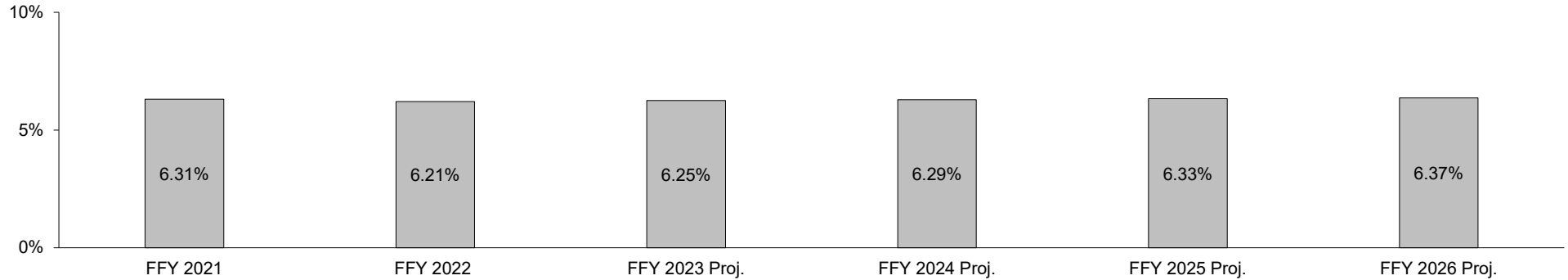
2c. Provide a measure(s) of the program's impact.

Home-Delivered Meals vs. Congregate Meals



FFY 2022 is the most recently completed FFY.

Eligible Missouri Population Receiving Home Delivered or Congregate Meals



As the population ages, more older adults are expected to need meals from the AAAs. FFY 2022 is the most recently completed FFY.

PROGRAM DESCRIPTION

Health and Senior Services

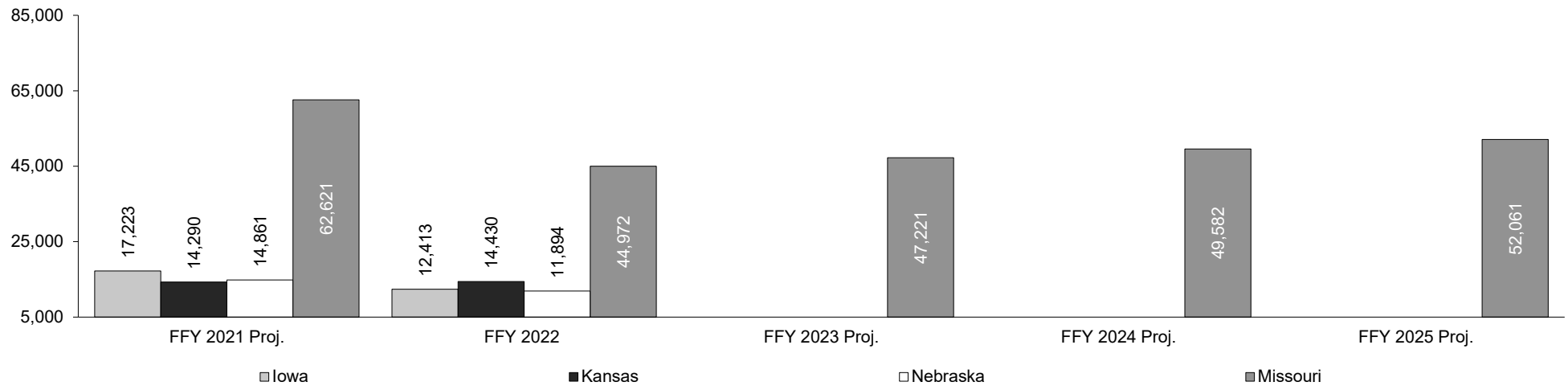
HB Section(s): 10.830

Area Agencies on Aging

Program is found in the following core budget(s): Area Agencies on Aging

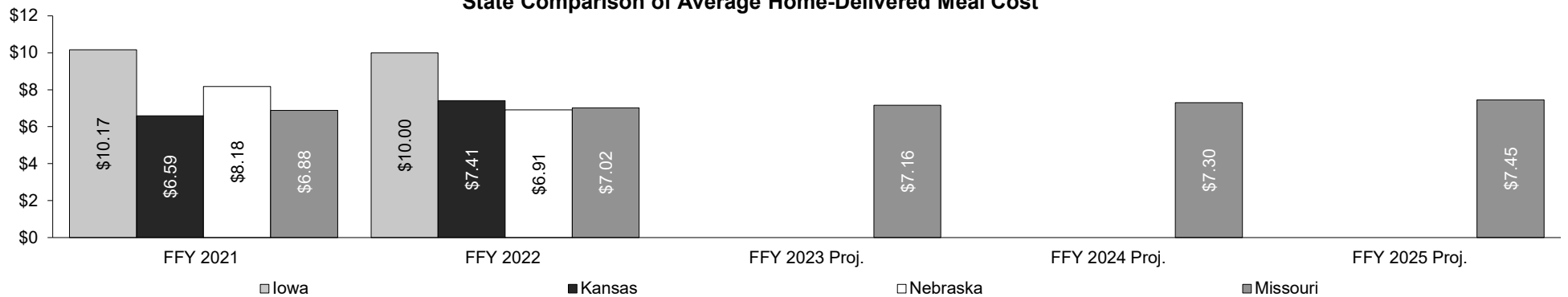
2d. Provide a measure(s) of the program's efficiency.

State Comparison of Older Adults Receiving Home-Delivered Meals



Missouri continues to provide substantially more meals than neighboring states in Health and Human Services, Administration for Community Living, Region VII. The number of home-delivered meals decreased for FFY 2022 as more individuals returned to the senior centers for congregate meals. FFY 2022 is the most recently completed FFY.

State Comparison of Average Home-Delivered Meal Cost



Missouri's average AAA cost to provide home-delivered meals continues to be competitive compared to neighboring states in Health and Human Services, Administration for Community Living, Region VII. FFY 2022 is the most recently completed FFY.

PROGRAM DESCRIPTION

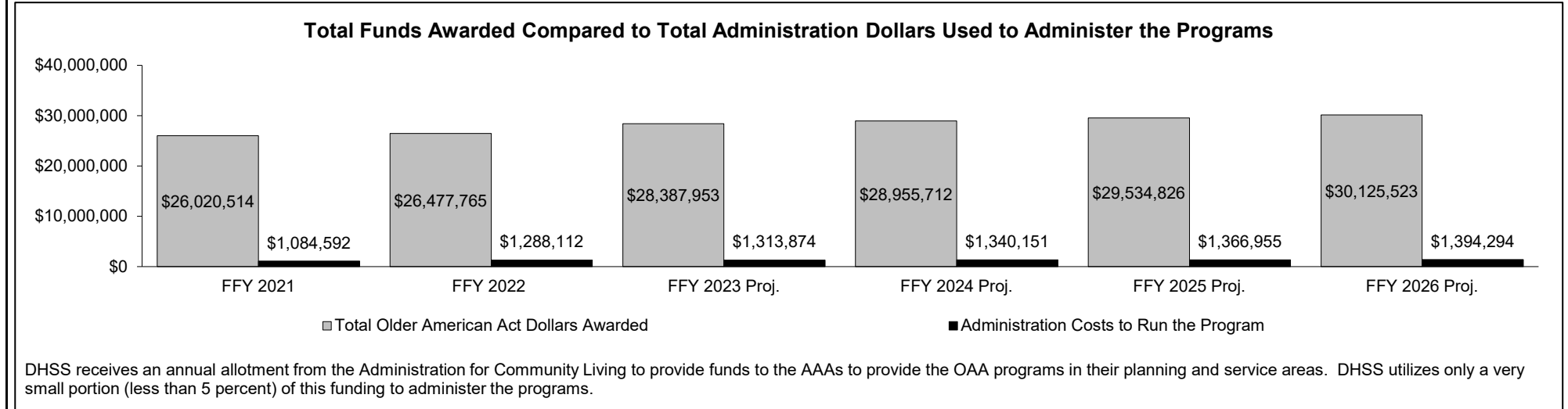
Health and Senior Services

HB Section(s): 10.830

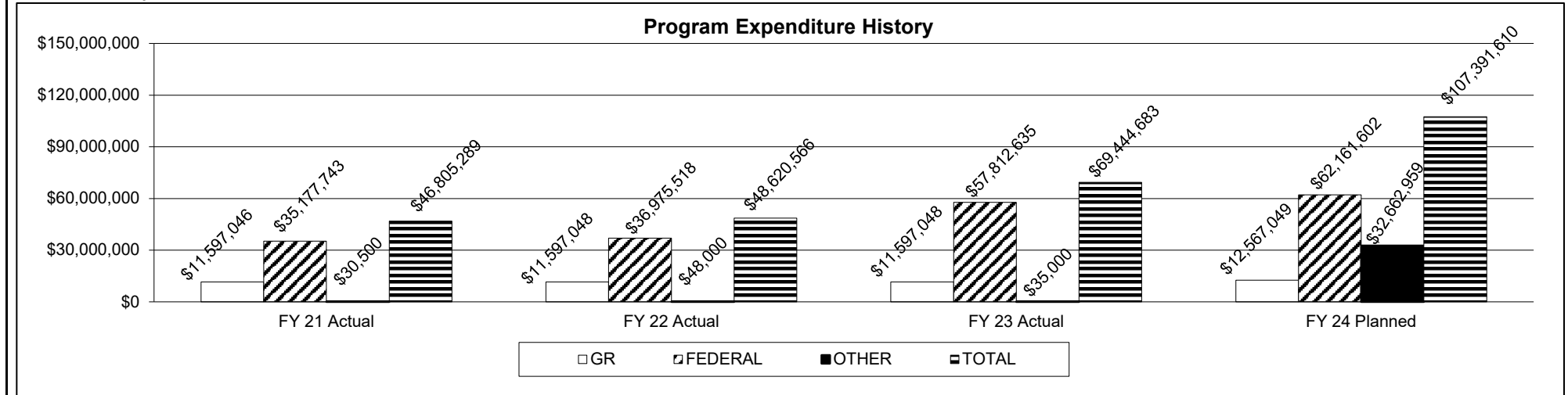
Area Agencies on Aging

Program is found in the following core budget(s): Area Agencies on Aging

2d. Provide a measure(s) of the program's efficiency. (continued)



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.830</u>
Area Agencies on Aging	
Program is found in the following core budget(s): <u>Area Agencies on Aging</u>	
4. What are the sources of the "Other " funds? Elderly Home Delivered Meals Trust (0296).	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Chapter 192, RSMo. Federal Statutory or Regulatory Citation: Title XIX and Title XX of the Social Security Act and PL 114-144, Older Americans Reauthorization Act of 2016.	
6. Are there federal matching requirements? If yes, please explain. Yes, services funded through the Older Americans Act require matching funds. Title III administration and Title III-E family caregiver costs require a 25 percent match. Title III-B supportive program and Title III-C nutrition funding require 15 percent match of which five percent must be state match. No match is required for Title VII and the Nutrition Services Incentive Program (NSIP) funding.	
7. Is this a federally mandated program? If yes, please explain. No. However, state oversight is mandated for states accepting OAA funds.	

NEW DECISION ITEM
RANK: 17 OF 17

Department of Health And Senior Services	Budget Unit 58850C
Division of Senior and Disability Services	
Older Americans Act Federal Authority DI#1580017	HB Section 10.830

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	3,600,000	0	3,600,000
TRF	0	0	0	0
Total	0	3,600,000	0	3,600,000

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE 0.00 0.00 0.00 0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: DHSS- Federal Authority (0143).

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input type="checkbox"/> New Legislation	<input type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input checked="" type="checkbox"/> Other: Increase in federal authority due to carryover	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Missouri's ten Area Agencies on Aging (AAAs) have been awarded COVID-19 funding since state fiscal year 2020. This influx in federal funding has allowed AAAs to meet more needs of older adults across the state, but has caused an increased carryover of their base Older Americans Act (OAA) federal funding. As the AAAs continue to spend down their individual ARPA awards while utilizing their base OAA funding, the AAAs will increase their total use of federal funds for home delivered and congregate meals, transportation services, and other in-home services for older adults.

NEW DECISION ITEM
RANK: 17 **OF** 17

Department of Health And Senior Services		Budget Unit	<u>58850C</u>
Division of Senior and Disability Services			
Older Americans Act Federal Authority	DI#1580017	HB Section	<u>10.830</u>

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Federal expenditures across all funding sources awarded by the Division of Senior and Disability Services (DSDS) have increased annually by an average of 9.55 percent since state fiscal year 2019. This NDI supports an increase to the AAA Services core federal funding in the amount of \$3,600,000 to fully utilize OAA federal funds due to a carryover of these funds because of the influx of ARPA and other related COVID funding since 2020.

5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE	Dept Req One-Time DOLLARS
Program Distributions (800)	<u>0</u>		<u>3,600,000</u>		<u>0</u>		<u>3,600,000</u>		<u>0</u>
Total PSD	<u>0</u>		<u>3,600,000</u>		<u>0</u>		<u>3,600,000</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>3,600,000</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>3,600,000</u>	<u>0.00</u>	<u>0</u>

6. PERFORMANCE MEASURES (If new decision item has an associated core, separately identify projected performance with & without additional funding.)

6a. Provide an activity measure(s) for the program.

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

6b. Provide a measure(s) of the program's quality.

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

6c. Provide a measure(s) of the program's impact.

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

6d. Provide a measure(s) of the program's efficiency.

Since this decision item is a request for the increase in authority of an existing program, the measures are incorporated in the individual program descriptions.

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
AAA CONTRACTS								
Older Americans Act Federal Au - 1580017								
PROGRAM DISTRIBUTIONS	0	0.00	0	0.00	3,600,000	0.00	0	0.00
TOTAL - PD	0	0.00	0	0.00	3,600,000	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$3,600,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$3,600,000	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58848C				
Senior and Disability Services									
Core - Alzheimer's Services					HB Section 10.835				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	1,100,000	0	0	1,100,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	1,100,000	0	0	1,100,000	Total	0	0	0	0
FTE 0.00 0.00 0.00 0.00					FTE 0.00 0.00 0.00 0.00				
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
2. CORE DESCRIPTION									
This core funding provides reimbursement for contracted assistance programs for persons with Alzheimer's and other dementia-related diseases and their families or caregivers, including caregiver respite grants, education, caregiver training programs, and assistive safety devices.									
Alzheimer's disease is an irreversible, progressive brain disorder that slowly destroys memory, thinking skills, and eventually the ability to carry out the simplest tasks. Women age 65 and older have a one in five chance of developing the disease and men have a one in eleven chance. The risk of developing Alzheimer's doubles every five years after age 65. By 2025, the number of people 65 and older with Alzheimer's disease is estimated to reach 7.1 million, almost a 27 percent increase from the 5.6 million affected in 2019. By 2050, the projected number will grow to 12.7 million. Alzheimer's is the sixth leading cause of death in Missouri.									
3. PROGRAM LISTING (list programs included in this core funding)									
Alzheimer's Services									

CORE DECISION ITEM

Health and Senior Services					Budget Unit <u>58848C</u>
Senior and Disability Services					
Core - Alzheimer's Services					HB Section <u>10.835</u>
4. FINANCIAL HISTORY					
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.	
Appropriation (All Funds)	550,000	550,000	550,000	1,100,000	
Less Reverted (All Funds)	(16,500)	(16,500)	(16,500)	0	
Less Restricted (All Funds)	0	0	0	0	
Budget Authority (All Funds)	533,500	533,500	533,500	1,100,000	
Actual Expenditures (All Funds)	271,937	439,758	533,491	N/A	
Unexpended (All Funds)	261,563	93,742	9	N/A	
Unexpended, by Fund:					
General Revenue	261,563	93,742	0	N/A	
Federal	0	0	0	N/A	
Other	0	0	0	N/A	

Actual Expenditures (All Funds)

Fiscal Year	Expenditure Amount
FY 2021	271,937
FY 2022	439,758
FY 2023	533,491

Reverted includes the Governor's standard three percent reserve (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
ALZHEIMER'S GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES	PD	0.00	1,100,000	0	0	1,100,000	
	Total	0.00	1,100,000	0	0	1,100,000	
DEPARTMENT CORE REQUEST	PD	0.00	1,100,000	0	0	1,100,000	
	Total	0.00	1,100,000	0	0	1,100,000	
GOVERNOR'S RECOMMENDED CORE	PD	0.00	1,100,000	0	0	1,100,000	
	Total	0.00	1,100,000	0	0	1,100,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALZHEIMER'S GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	533,491	0.00	1,100,000	0.00	1,100,000	0.00	0	0.00
TOTAL - PD	533,491	0.00	1,100,000	0.00	1,100,000	0.00	0	0.00
TOTAL	533,491	0.00	1,100,000	0.00	1,100,000	0.00	0	0.00
GRAND TOTAL	\$533,491	0.00	\$1,100,000	0.00	\$1,100,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ALZHEIMER'S GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	533,491	0.00	1,100,000	0.00	1,100,000	0.00	0	0.00
TOTAL - PD	533,491	0.00	1,100,000	0.00	1,100,000	0.00	0	0.00
GRAND TOTAL	\$533,491	0.00	\$1,100,000	0.00	\$1,100,000	0.00	\$0	0.00
GENERAL REVENUE	\$533,491	0.00	\$1,100,000	0.00	\$1,100,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.835</u>														
Alzheimer's Services															
Program is found in the following core budget(s): Alzheimer's Services															
1a. What strategic priority does this program address? Expand Access to Services Plan for the Increase in the Aging Population															
1b. What does this program do? The Customized Caregiver Training and Relief program offers training through assessment, care coordination, referrals, safety equipment, and training modules for caregivers in Track 1, and offers relief through assessment, care coordination, referrals, and respite care in Track 2, and assistive technology to help monitor and maintain the safety of individuals with dementia in the home in Track 3. The ultimate goal of this program is to support efforts to decrease premature institutionalization of individuals diagnosed with Alzheimer's disease and related dementias by reducing caregiver stress, helping caregivers cope, and ensuring the safety of the caregivers' loved ones through respite services for the caregiver's loved one and/or in-home caregiver training and supports for the caregiver. The Alzheimer's Association estimates the number of Missourians 65 and older with Alzheimer's was 120,000 in 2020 and is expected to grow to 130,000 by 2025. Source: https://www.alz.org/media/Documents/missouri-alzheimers-facts-figures-2023.pdf															
2a. Provide an activity measure(s) for the program.															
<div style="text-align: center;"> Clients Served in the Relief Program </div> <table border="1"> <thead> <tr> <th>Fiscal Year</th> <th>Clients Served</th> </tr> </thead> <tbody> <tr> <td>FY 2021</td> <td>187</td> </tr> <tr> <td>FY 2022</td> <td>405</td> </tr> <tr> <td>FY 2023</td> <td>427</td> </tr> <tr> <td>FY 2024 Proj.*</td> <td>840</td> </tr> <tr> <td>FY 2025 Proj.*</td> <td>850</td> </tr> <tr> <td>FY 2026 Proj.*</td> <td>860</td> </tr> </tbody> </table> <p>..... Stretch Target (900 clients)</p> <p><small>*Beginning in FY 2024, additional funding was appropriated for the Customized Caregiver Training and Relief Program. These funds will be used for additional units of service in respite and relief (Track 2) and assistive technology to support caregivers in the home (Track 3). Both Track 2 and Track 3 address caregiver relief, so the projected clients served have been combined. The projected increase in clients for FY 2024 and beyond is the result of the addition of Track 3.</small></p>		Fiscal Year	Clients Served	FY 2021	187	FY 2022	405	FY 2023	427	FY 2024 Proj.*	840	FY 2025 Proj.*	850	FY 2026 Proj.*	860
Fiscal Year	Clients Served														
FY 2021	187														
FY 2022	405														
FY 2023	427														
FY 2024 Proj.*	840														
FY 2025 Proj.*	850														
FY 2026 Proj.*	860														

PROGRAM DESCRIPTION

Health and Senior Services

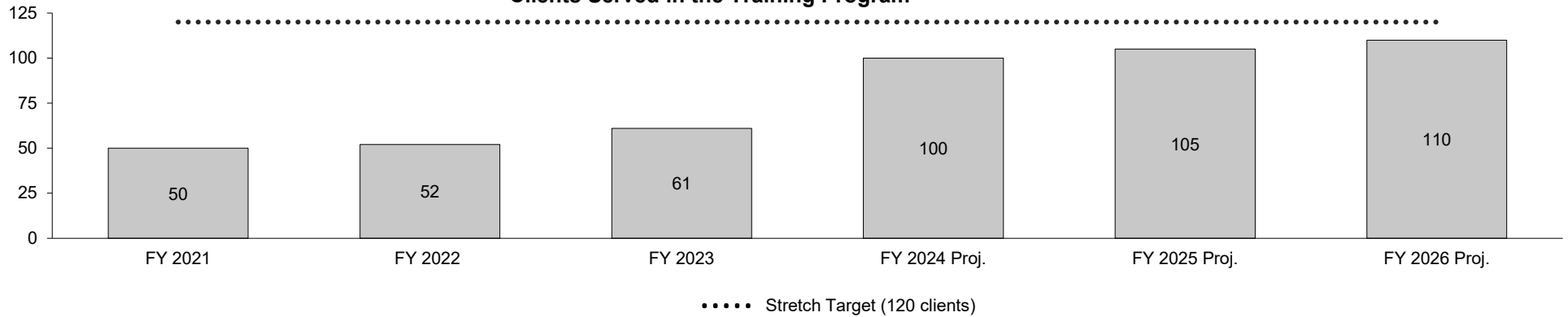
HB Section(s): 10.835

Alzheimer's Services

Program is found in the following core budget(s): Alzheimer's Services

2a. Provide an activity measure(s) for the program. (continued)

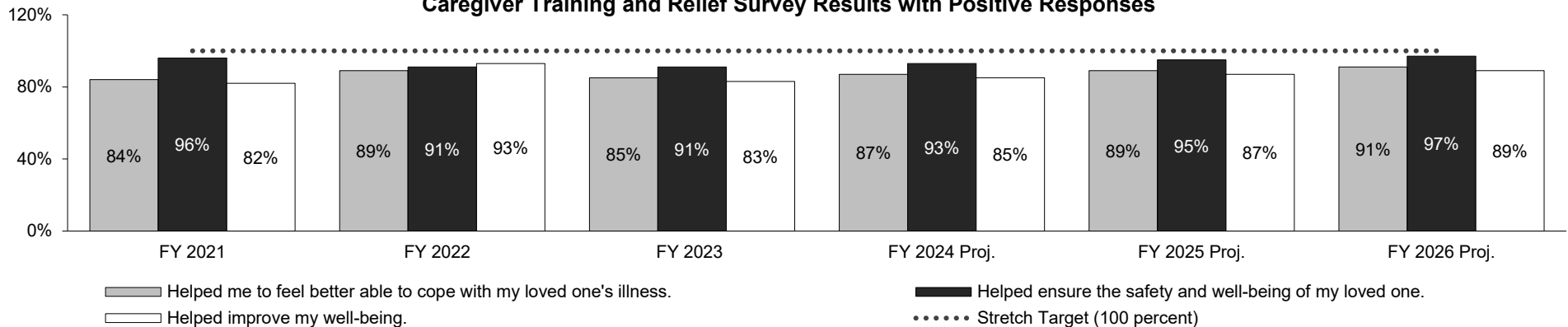
Clients Served in the Training Program



Prior to FY 2023, the subcontractor for this portion of the contract was unable to serve individuals outside of St. Louis and the surrounding counties. The contractor hired a Community Health Worker in FY 2023 to provide the services directly in the other three regions of the state, but the onboarding and ramp-up to provide services was slow.

2b. Provide a measure(s) of the program's quality.

Caregiver Training and Relief Survey Results with Positive Responses



Contractor, Missouri Rural Health Association and subcontractor, Community Asset Builders surveyed all caregivers receiving relief or training provided by the program to determine if the services they received helped them cope with their loved one's illness; ensured the safety and well-being of their loved one; and improved their own well-being. The percentage of positive responses to each question are shown in the chart above.

PROGRAM DESCRIPTION

Health and Senior Services

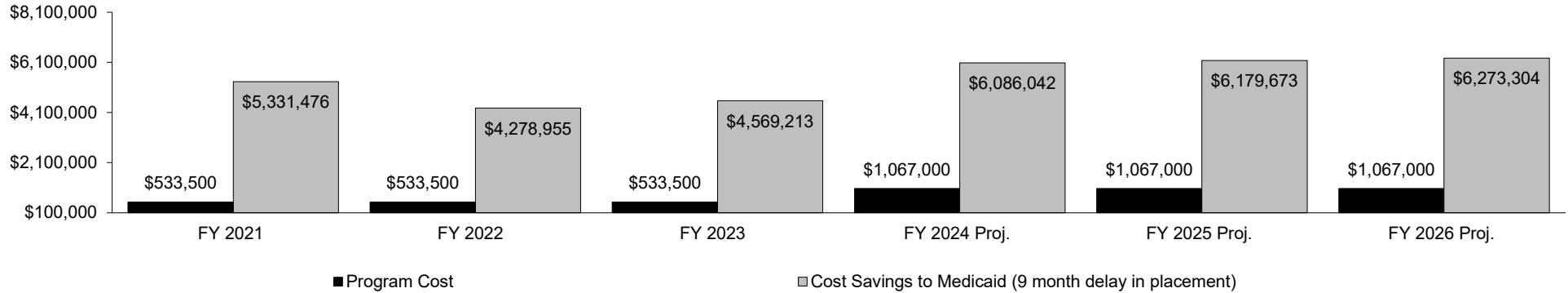
HB Section(s): 10.835

Alzheimer's Services

Program is found in the following core budget(s): Alzheimer's Services

2c. Provide a measure(s) of the program's impact.

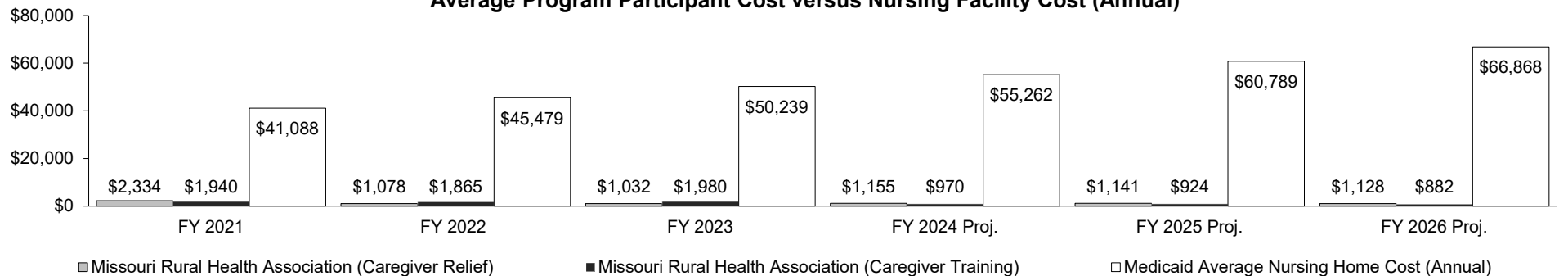
Cost Savings to Medicaid Based on Average Delayed Institutional Placement



Seventy-two percent of survey responses indicated that the program helped caregivers delay the placement of a loved one in a long-term care facility, with an average delay of at least nine months. The average monthly cost of a nursing home in Missouri is \$4,186. The average Medicaid cost savings is based on nine months of nursing home care. Some participants may not be Medicaid eligible when first placed but could quickly become Medicaid eligible due to the high cost of Alzheimer's care in skilled nursing facilities. The sudden increase in savings from FY 2024 projected and beyond is due to additional funding, which will increase the number of caregivers able to be served.

2d. Provide a measure(s) of the program's efficiency.

Average Program Participant Cost versus Nursing Facility Cost (Annual)



The average annual cost per participant to provide in-home caregiver training and respite services for the loved one is substantially less than the amount it would cost if that loved one was placed in a long-term care facility. Some participants' loved ones may not be Medicaid eligible at first but could quickly become Medicaid eligible due to the high cost of Alzheimer's units in nursing facilities.

PROGRAM DESCRIPTION

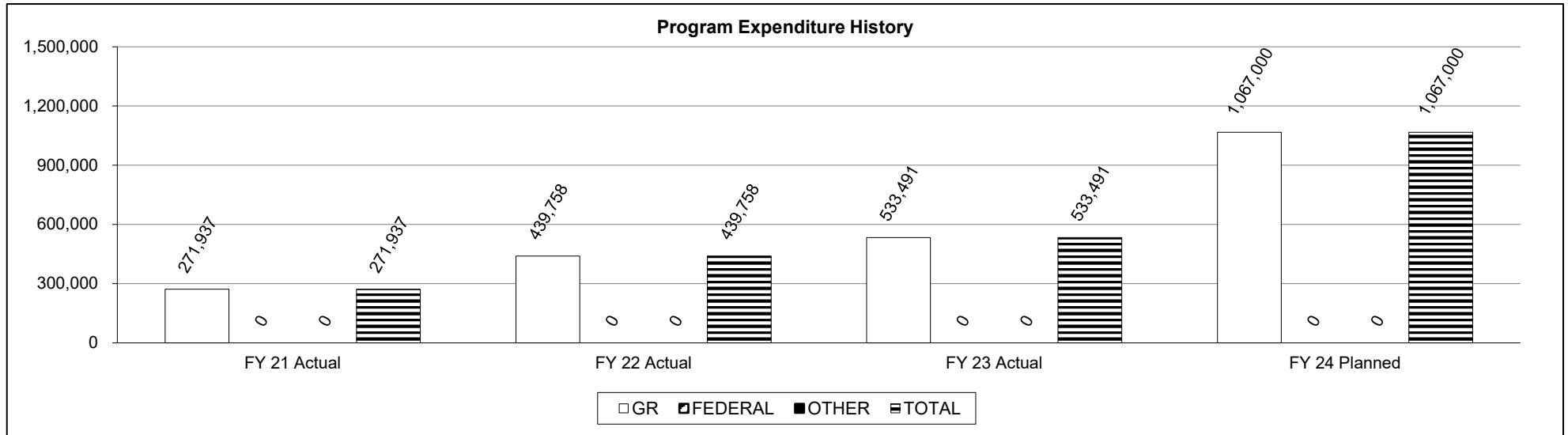
Health and Senior Services

HB Section(s): 10.835

Alzheimer's Services

Program is found in the following core budget(s): Alzheimer's Services

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 192.2100 to 192.2110, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Health and Senior Services					Budget Unit	58856C				
Senior and Disability Services										
Senior Independent Living Programs (SILP)					HB Section	10.840				
1. CORE FINANCIAL SUMMARY										
	FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	400,000	0	0	400,000	PSD	0	0	0	0	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	400,000	0	0	400,000	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
2. CORE DESCRIPTION										
This core funds the Senior Independent Living Program (SILP) (formerly Naturally Occurring Retirement Community or NORC), which establishes programs, supports, and services within four local communities allowing seniors in the designated geographic areas to remain in the community rather than entering a long-term care facility. These programs support the healthy aging of older adults through increased community involvement and easy access to services that include transportation; socialization and education; assistance with household maintenance; healthcare; and volunteer opportunities.										
The SILP model promotes healthy aging, independence, and community building for adults 60 and older in a designated service area through a multi-faceted approach. The key elements consist of case management and social work services; health care management and prevention programs; education, socialization, and recreational activities; and volunteer opportunities for the community to assist members of the SILP with household tasks. SILP's allow for aging in place with greater dignity, independence, and quality of life.										
3. PROGRAM LISTING (list programs included in this core funding)										
Senior Independent Living Program										

CORE DECISION ITEM

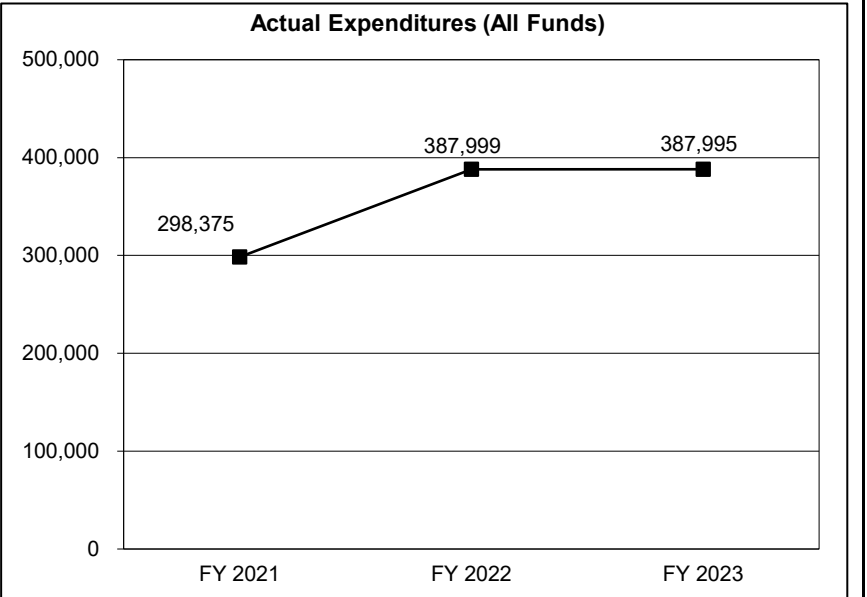
Health and Senior Services					Budget Unit	58856C
Senior and Disability Services						
Senior Independent Living Programs (SILP)					HB Section	10.840
4. FINANCIAL HISTORY						
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.		
Appropriation (All Funds)	400,000	400,000	400,000	400,000		
Less Reverted (All Funds)	(12,000)	(12,000)	(12,000)	0		
Less Restricted (All Funds)*	0	0	0	0		
Budget Authority (All Funds)	388,000	388,000	388,000	400,000		
Actual Expenditures (All Funds)	298,375	387,999	387,995	N/A		
Unexpended (All Funds)	89,625	1	5	N/A		
Unexpended, by Fund:						
General Revenue	89,625	1	5	N/A		
Federal	0	0	0	N/A		
Other	0	0	0	N/A		

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2021	298,375
FY 2022	387,999
FY 2023	387,995

Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor’s expenditure restrictions which remained at the end of the fiscal year (when applicable).



CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES NORC GRANTS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	400,000	0	0	400,000	
	Total	0.00	400,000	0	0	400,000	
DEPARTMENT CORE REQUEST							
	PD	0.00	400,000	0	0	400,000	
	Total	0.00	400,000	0	0	400,000	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	400,000	0	0	400,000	
	Total	0.00	400,000	0	0	400,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORC GRANTS								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	387,995	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL - PD	387,995	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL	387,995	0.00	400,000	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$387,995	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NORC GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	387,995	0.00	400,000	0.00	400,000	0.00	0	0.00
TOTAL - PD	387,995	0.00	400,000	0.00	400,000	0.00	0	0.00
GRAND TOTAL	\$387,995	0.00	\$400,000	0.00	\$400,000	0.00	\$0	0.00
GENERAL REVENUE	\$387,995	0.00	\$400,000	0.00	\$400,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.840

Senior Independent Living Program (SILP)

Program is found in the following core budget(s): Senior Independent Living Program (SILP)

1a. What strategic priority does this program address?

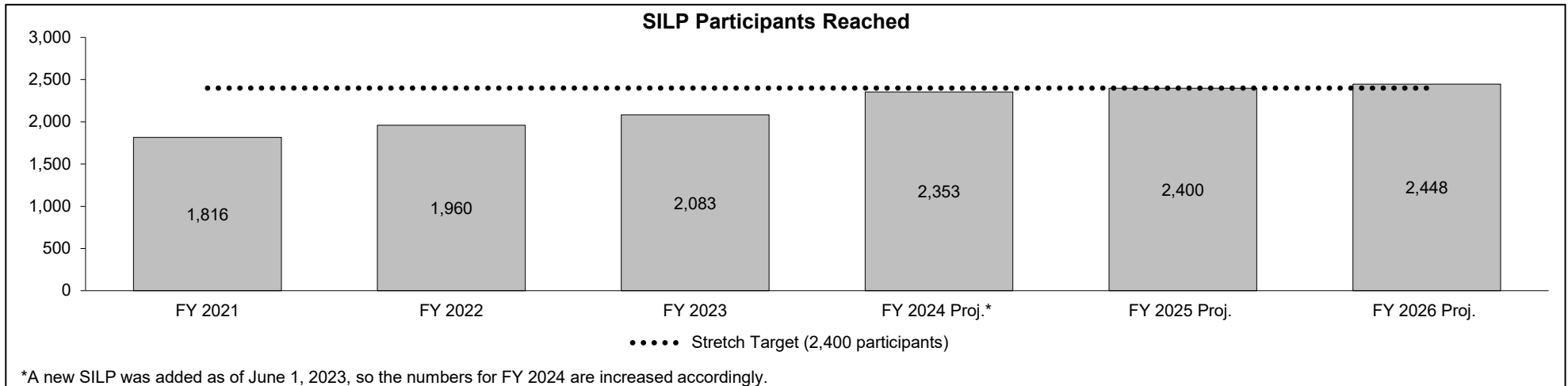
Expand Access to Services

Plan for the Increase in the Aging Population.

1b. What does this program do?

The goal of the program is to improve the health and safety of Missourians aged 60 and over in five Senior Independent Living Programs (SILP) within the state: Jewish Federation of St. Louis in Creve Coeur (covering a three-mile radius of the Jewish Community Center Campus); A Caring Plus Foundation in Jennings (covering a two-mile radius from the center's location); Palestine Senior Center in Kansas City (covering a two-mile radius from the center's location); Aging Best SILP in Columbia (covering the second and fifth wards in Columbia); and Services for Independent Living SILP in Columbia (covering the first and third wards in Columbia). Services for Independent Living did not begin providing services until June 1, 2023. The SILP program provides support to older adults living in urban areas with a population of seniors who have insufficient resources to age independently in their own homes.

2a. Provide an activity measure(s) for the program.



PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.840

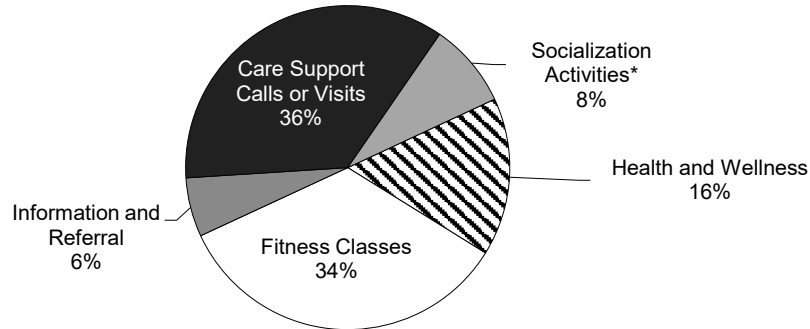
Senior Independent Living Program (SILP)

Program is found in the following core budget(s): Senior Independent Living Program (SILP)

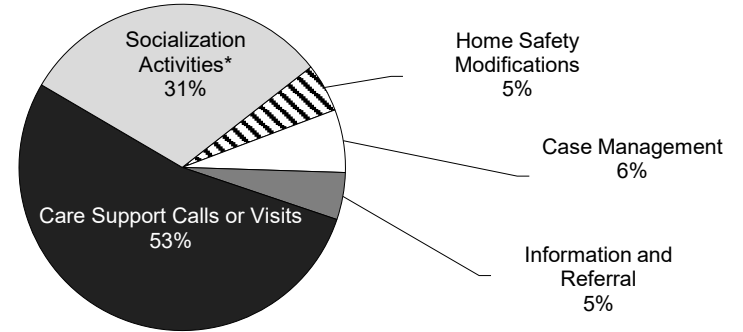
2b. Provide a measure(s) of the program's quality.

Each SILP provides the specific services needed to meet the individual needs of the eligible populations in their designated geographical areas. The most utilized services provided by each SILP in FY 2023 are listed by category in the four separate charts. Services for Independent Living is not included as they did not start until June 1, 2023.

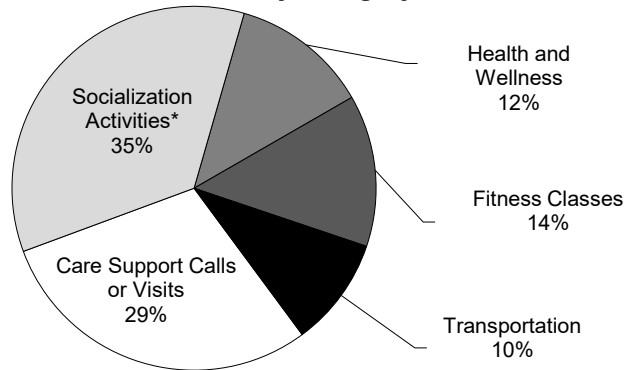
FY 2023 Services Provided by Category - A Caring Plus



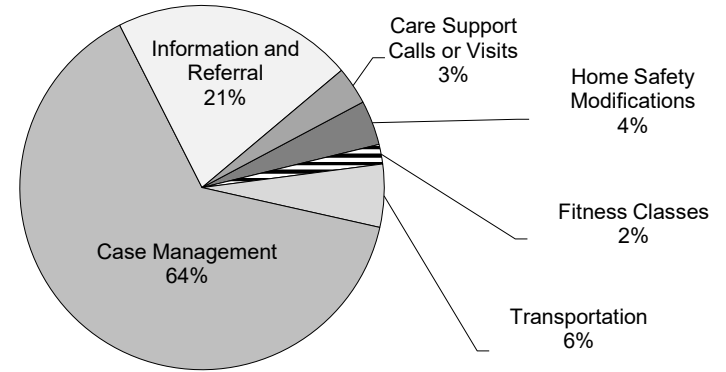
FY 2023 Services Provided by Category - Jewish Federation



FY 2023 Services Provided by Category - Palestine Senior Center



FY 2023 Services Provided by Category - Aging Best AAA



*Socialization activities include book clubs, outings to events, movie nights, themed dinner nights, grandparent events, and other activities to provide opportunities for the older adults to be actively involved with others in their communities.

PROGRAM DESCRIPTION

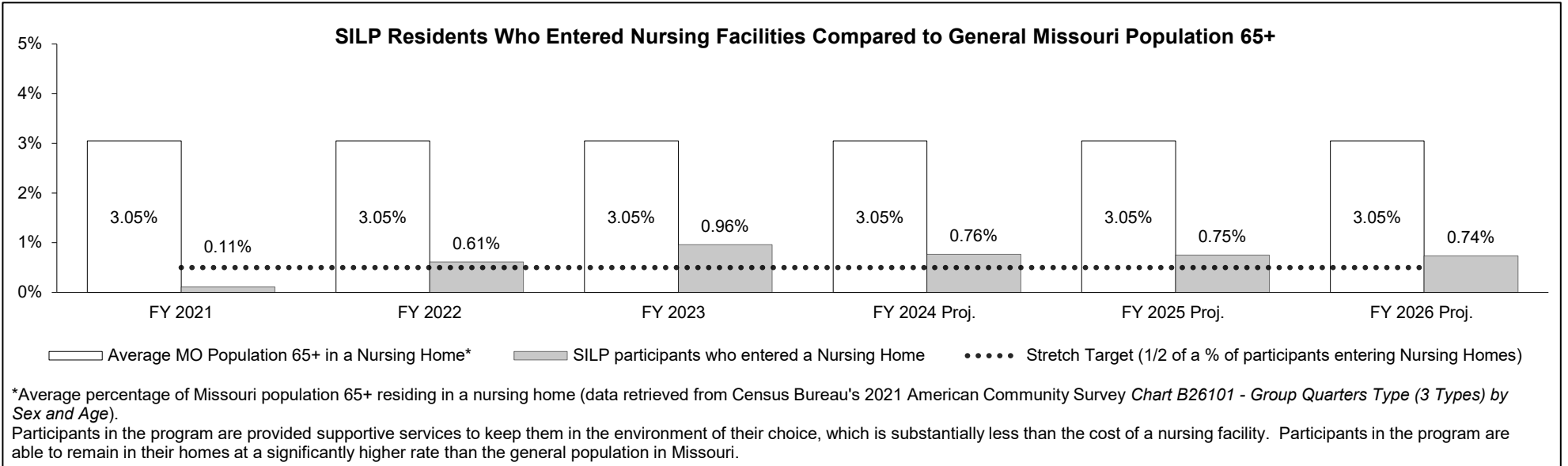
Health and Senior Services

HB Section(s): 10.840

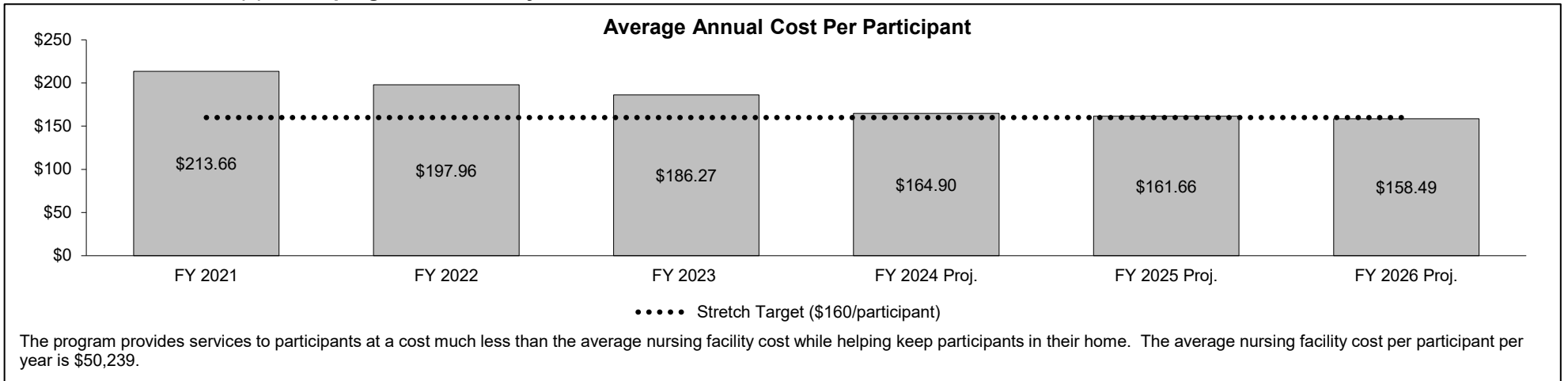
Senior Independent Living Program (SILP)

Program is found in the following core budget(s): Senior Independent Living Program (SILP)

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



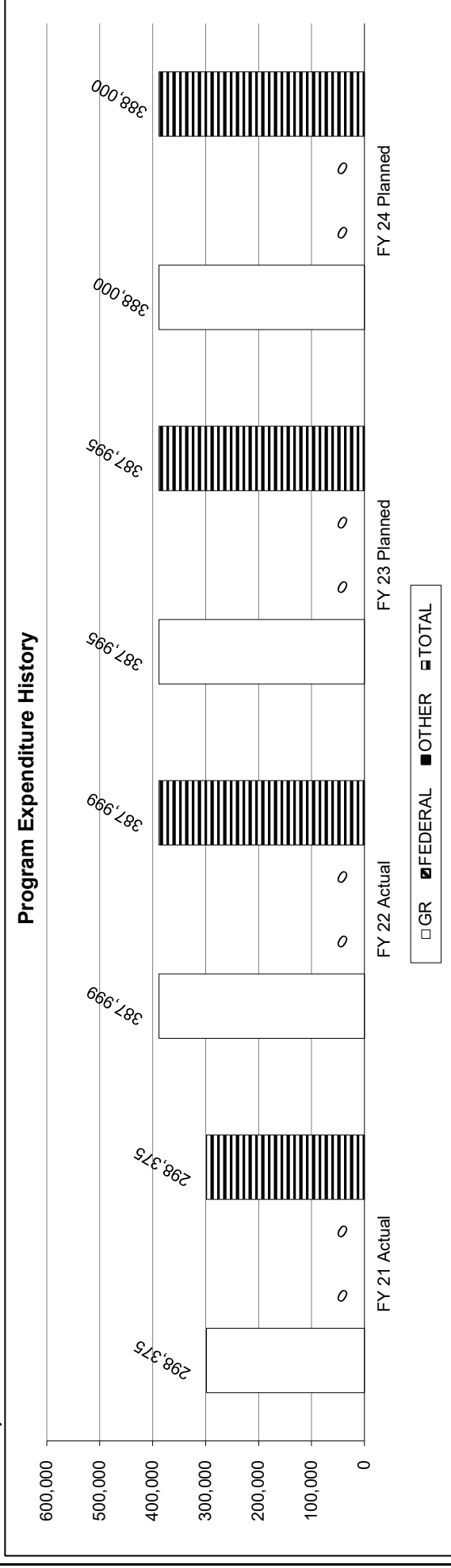
PROGRAM DESCRIPTION

Health and Senior Services HB Section(s): 10.840

Senior Independent Living Program (SILP)

Program is found in the following core budget(s): **Senior Independent Living Program (SILP)**

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

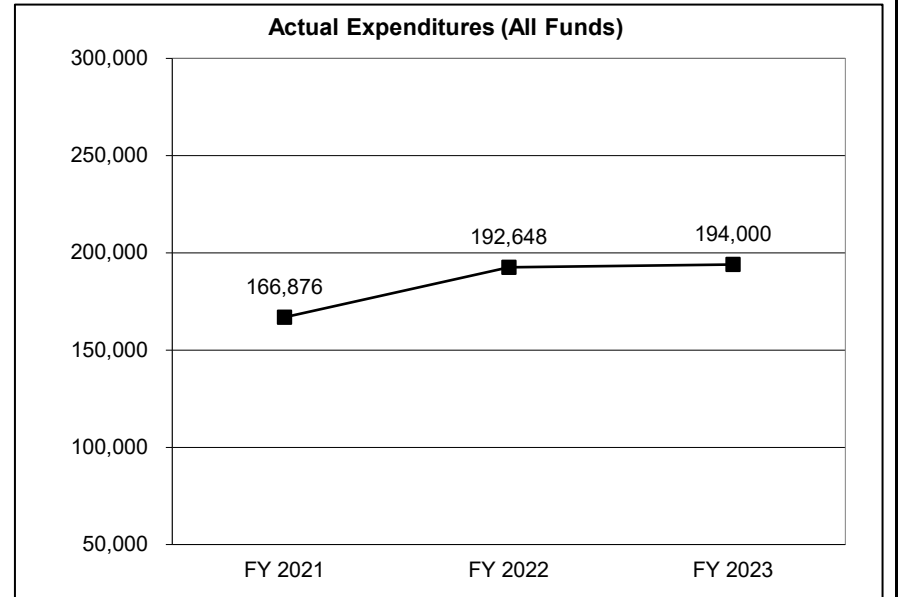
CORE DECISION ITEM

Health and Senior Services Senior and Disability Services Core - Naturalization Assistance	Budget Unit <u>58846C</u> HB Section <u>10.845</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2025 Budget Request</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Federal</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">200,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">200,000</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">200,000</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">200,000</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2025 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	200,000	0	0	200,000	TRF	0	0	0	0	Total	200,000	0	0	200,000	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th colspan="4" style="text-align: center;">FY 2025 Governor's Recommendation</th> </tr> <tr> <th></th> <th style="text-align: center;">GR</th> <th style="text-align: center;">Fed</th> <th style="text-align: center;">Other</th> <th style="text-align: center;">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>EE</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>PSD</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>TRF</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> <td style="text-align: center;">0</td> </tr> <tr> <td>FTE</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> <td style="text-align: center;">0.00</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">Est. Fringe</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> <td style="width: 15%; text-align: center;">0</td> </tr> </table> <p><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></p>		FY 2025 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0
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FTE	0.00	0.00	0.00	0.00																																																																																							
Est. Fringe	0	0	0	0																																																																																							
2. CORE DESCRIPTION The requested core funding is used to assist frail senior immigrants and refugees who have lawfully resided in Missouri for at least five years and cannot complete the normal naturalization process due to health barriers. Becoming a citizen allows these individuals to obtain federal benefits they would not otherwise qualify for after their initial 84-month eligibility period in the United States. These federal benefits, such as Medicare and Supplemental Security Income, relieve the financial obligation to state resources such as Medicaid.																																																																																											
3. PROGRAM LISTING (list programs included in this core funding) Naturalization Assistance																																																																																											

CORE DECISION ITEM

Health and Senior Services					Budget Unit	58846C								
Senior and Disability Services														
Core - Naturalization Assistance					HB Section	10.845								
4. FINANCIAL HISTORY														
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.	<div>Actual Expenditures (All Funds)</div> <table><thead><tr><th>Fiscal Year</th><th>Actual Expenditures (All Funds)</th></tr></thead><tbody><tr><td>FY 2021</td><td>166,876</td></tr><tr><td>FY 2022</td><td>192,648</td></tr><tr><td>FY 2023</td><td>194,000</td></tr></tbody></table>		Fiscal Year	Actual Expenditures (All Funds)	FY 2021	166,876	FY 2022	192,648	FY 2023	194,000
Fiscal Year	Actual Expenditures (All Funds)													
FY 2021	166,876													
FY 2022	192,648													
FY 2023	194,000													
Appropriation (All Funds)	200,000	200,000	200,000	200,000										
Less Reverted (All Funds)	(6,000)	(6,000)	(6,000)	0										
Less Restricted (All Funds)*	0	0	0	0										
Budget Authority (All Funds)	194,000	194,000	194,000	200,000										
Actual Expenditures (All Funds)	166,876	192,648	194,000	N/A										
Unexpended (All Funds)	27,124	1,352	0	N/A										
Unexpended, by Fund:														
General Revenue	27,124	1,352	0	N/A										
Federal	0	0	0	N/A										
Other	0	0	0	N/A										

Reverted includes the Governor's standard three percent reserve (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).



CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
NATURALIZATION ASSISTANCE

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
<hr/>							
TAFP AFTER VETOES	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
<hr/>							
DEPARTMENT CORE REQUEST	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
<hr/>							
GOVERNOR'S RECOMMENDED CORE	PD	0.00	200,000	0	0	200,000	
	Total	0.00	200,000	0	0	200,000	
<hr/>							

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NATURALIZATION ASSISTANCE								
CORE								
PROGRAM-SPECIFIC								
GENERAL REVENUE	194,000	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	194,000	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL	194,000	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NATURALIZATION ASSISTANCE								
CORE								
PROGRAM DISTRIBUTIONS	194,000	0.00	200,000	0.00	200,000	0.00	0	0.00
TOTAL - PD	194,000	0.00	200,000	0.00	200,000	0.00	0	0.00
GRAND TOTAL	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00	\$0	0.00
GENERAL REVENUE	\$194,000	0.00	\$200,000	0.00	\$200,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.845

Naturalization Assistance

Program is found in the following core budget(s): Naturalization Assistance

1a. What strategic priority does this program address?

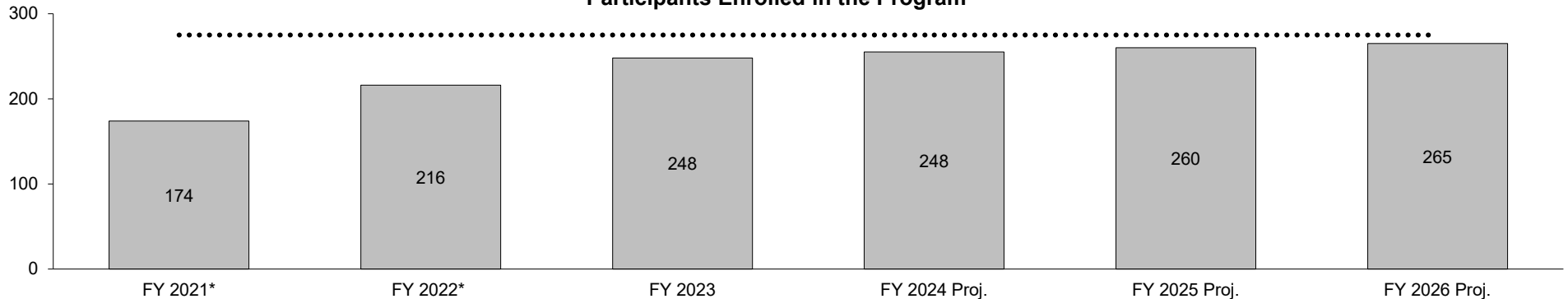
Expand Access to Services.

1b. What does this program do?

This program is currently delivered through a contract with Bilingual International Assistance Services to provide assistance to frail senior immigrants and refugees throughout Missouri with completing the naturalization process. To be eligible, those individuals must have lawfully resided in Missouri for at least five years and be unable to complete the normal naturalization process due to health barriers. Becoming a citizen allows these individuals to obtain federal benefits for which they would not otherwise qualify. These federal benefits relieve the financial obligation to state resources such as Medicaid.

2a. Provide an activity measure(s) for the program.

Participants Enrolled in the Program



..... Stretch Target (275 enrolled)

*COVID-19 affected enrollments in the program for FY 2021 and FY 2022.

Due to the length of the citizenship classes, participants can be enrolled for more than one program year.

PROGRAM DESCRIPTION

Health and Senior Services

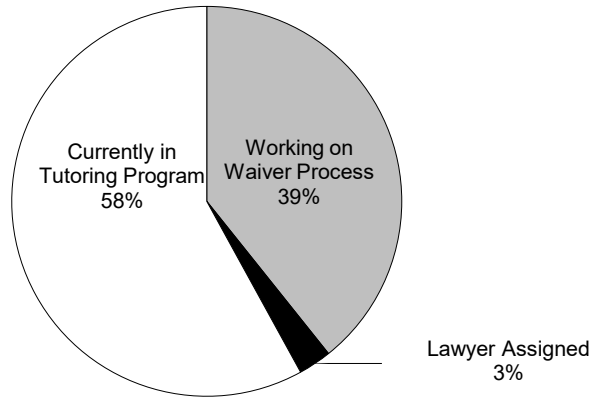
HB Section(s): 10.845

Naturalization Assistance

Program is found in the following core budget(s): Naturalization Assistance

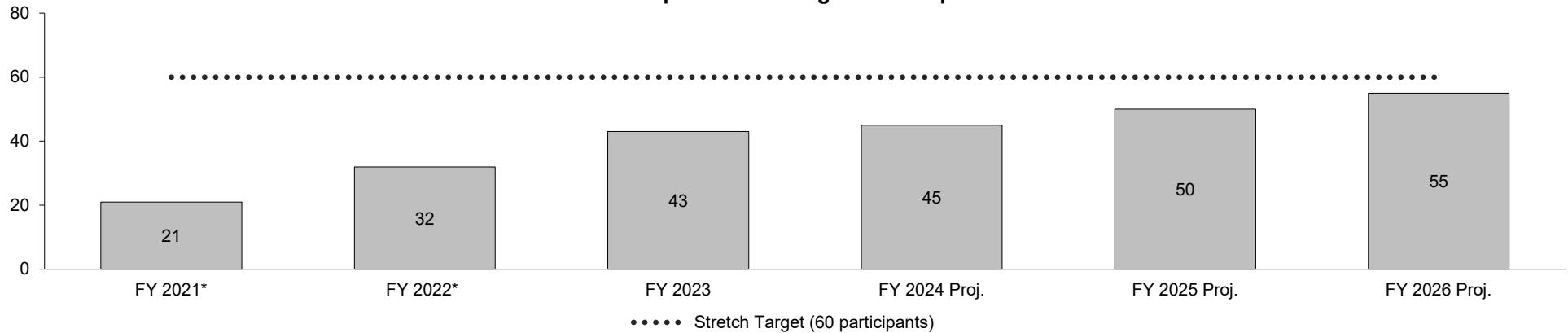
2b. Provide a measure(s) of the program's quality.

FY 2023 PARTICIPANTS' PROGRESS TOWARDS NATURALIZATION



The goal of the Naturalization Program is to help individuals attain United States citizenship. The average length of time a participant stays in the program is nine months, but due to the complexity of some cases, individuals could be in the program for more than one year. While in the program, participants are evaluated to determine if they are able to take the citizenship test in English. If the participant is cognitively capable, they are enrolled in the Tutoring Program, where they learn English and work on the skills needed to pass the citizenship test in English. If they are not able to learn English due to their cognitive ability, they are assisted in applying for a waiver which allows them to take the test in their native language. In rare cases, a person's health or reduced cognitive state may be such that they are not able to take the citizenship test, and a lawyer is hired to assist them in becoming naturalized. Participants can be moved from the tutoring path to waiver or lawyer if it is determined during the process that additional assistance is needed due to declining health or cognitive status.

Participants Achieving Citizenship



*COVID-19 affected program enrollments and the ability to complete the naturalization interview to obtain citizenship during FY 2021 and FY 2022. The United States Citizenship and Immigration Services (USCIS) offices were closed from March through May of 2020 and USCIS has been working through the backlog of cases ever since. Due to the length of time it takes to complete the process of naturalization, about 20 to 25 percent of the participants complete the program during the year they enrolled; therefore, this measure could be including participants from prior years. It is noteworthy that the majority of participants complete the citizenship process in year two.

PROGRAM DESCRIPTION

Health and Senior Services

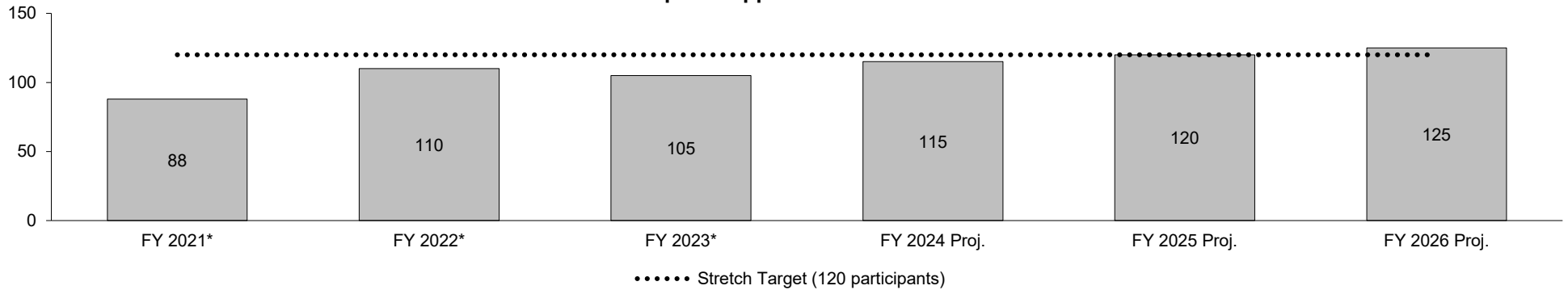
HB Section(s): 10.845

Naturalization Assistance

Program is found in the following core budget(s): Naturalization Assistance

2c. Provide a measure(s) of the program's impact.

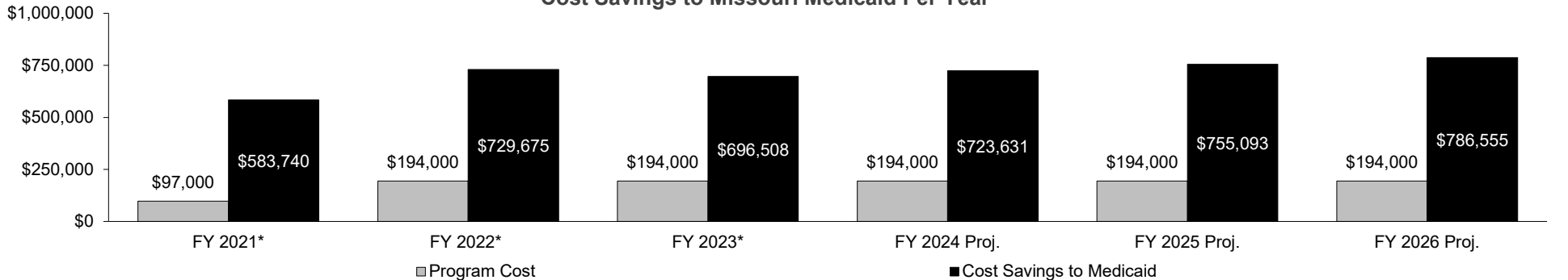
Participants Approved for Medicare



*COVID-19 affected enrollments in the program for FY 2021, FY 2022, and FY 2023. In addition, due to COVID-19 closures and backlogs with the United States Citizenship and Immigration Services offices, fewer individuals were able to complete the citizenship oath in FY 2021, FY 2022, and FY 2023. The inability to attend or participate in citizenship classes and attain citizenship resulted in refugees and legal immigrants being unable to access federal benefits, including Medicare. Lack of SSI and Medicare results in heavy dependence on state resources such as MO HealthNet (Medicaid) as the only source of coverage. This program assists eligible participants in applying for Medicare, reducing the reliance on Missouri's resources.

2d. Provide a measure(s) of the program's efficiency.

Cost Savings to Missouri Medicaid Per Year



*COVID-19 affected enrollments in the program for FY 2021, FY 2022, and FY 2023. Once an individual receives Medicare, Medicare becomes the primary pay source relieving the state's Medicaid cost burden. The chart above represents the estimated annual cost savings to Missouri once an individual is approved for Medicare and Medicaid becomes the secondary payer. This cost savings would continue for each year the individual is a resident of Missouri.

PROGRAM DESCRIPTION

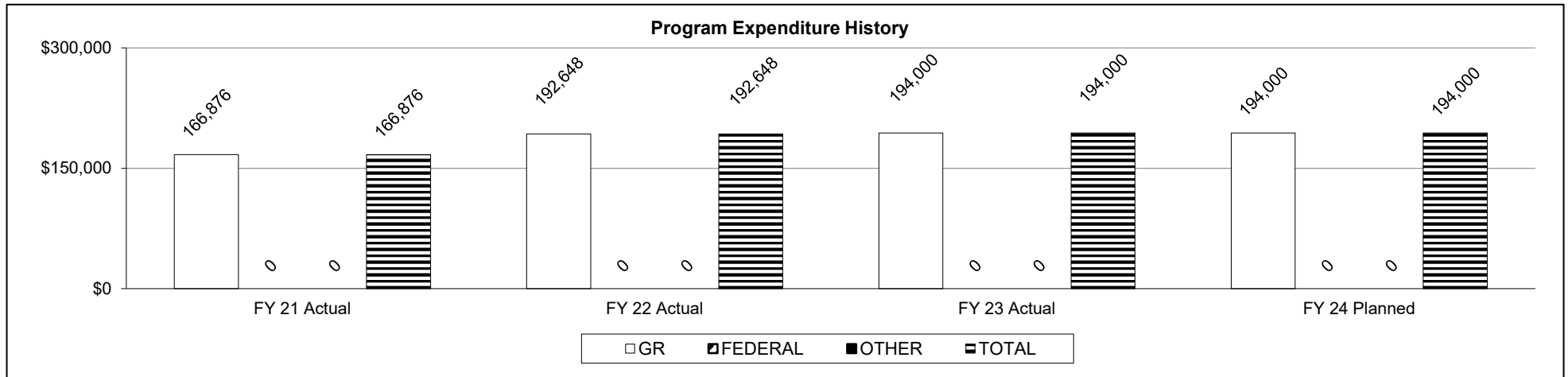
Health and Senior Services

HB Section(s): 10.845

Naturalization Assistance

Program is found in the following core budget(s): Naturalization Assistance

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Not applicable.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Health and Senior Services					Budget Unit 58858C				
Regulation and Licensure									
Core - Regulation and Licensure Program Operations					HB Section 10.900				
1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	10,238,909	12,552,213	1,275,214	24,066,336	PS	0	0	0	0
EE	966,850	951,348	2,000,239	3,918,437	EE	0	0	0	0
PSD	1,516,784	170,389	4,030,659	5,717,832	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	12,722,543	13,673,950	7,306,112	33,702,605	Total	0	0	0	0
FTE	146.78	210.75	23.00	380.53	FTE	0.00	0.00	0.00	0.00
Est. Fringe	6,020,530	7,843,464	820,709	14,684,703	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				
Federal Funds: Department of Health and Senior Services Federal (0143) and Department of Health and Senior Services Federal Stimulus (2350). Other Funds: Nursing Facility Federal Reimbursement Allowance (0196), Nursing Facility Quality of Care (0271), Health Access Incentive (0276), and Mammography (0293).									
2. CORE DESCRIPTION									
Within this core is licensing (and certification for Medicare and Medicaid) programs including long-term care facilities (residential care facilities, assisted living facilities, intermediate care facilities, and skilled nursing facilities), adult day care providers, hospitals, ambulatory surgical centers, clinical laboratory services, mammography services, end stage renal dialysis centers, rural health clinics, home health agencies, hospices, outpatient physical therapy providers, comprehensive outpatient rehabilitation facilities, emergency medical technicians (basic, intermediate, and paramedic), air and ground ambulance services, trauma centers, stroke centers, ST-segment elevation myocardial infarction (STEMI) centers. Further, the Department registers persons and businesses that manufacture, distribute, prescribe, or dispense controlled substances. The Family Care Safety Registry provides background screening results for employees in the child care and elder care industries. The Board of Nursing Home Administrators test and license nursing home administrators. The Missouri Health Facilities Review Committee administers the Certificate of Need Program to achieve the highest level of health care for Missourians through cost containment, reasonable access, and public accountability.									
Department staff support complaint investigation, licensure, and survey/inspection activities required under Chapters 190, 192, 195, 197, 198, 210, 344, and 660, RSMo; various sections of 21 CFR and 42 CFR; the Mammography Quality Standards Act; the Clinical Laboratory Improvement Amendments; the Social Security Act (Medicare and Medicaid), and conditions of participation in the Medicare 1864 agreement with the Centers for Medicare and Medicaid Services.									

CORE DECISION ITEM

Health and Senior Services		Budget Unit	58858C	
Regulation and Licensure				
Core - Regulation and Licensure Program Operations		HB Section	10.900	
3. PROGRAM LISTING (list programs included in this core funding)				
Board of Nursing Home Administrators	Long Term Care Regulation			
Family Care Safety Registry	Regulation and Licensure Administration			
Health Standards and Licensure				
Time Critical Diagnosis				
4. FINANCIAL HISTORY				
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	31,350,779	26,704,468	33,145,456	38,609,040
Less Reverted (All Funds)	(302,074)	(259,828)	(278,807)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	31,048,705	26,444,640	32,866,649	38,609,040
Actual Expenditures (All Funds)	24,898,427	21,295,209	23,923,307	N/A
Unexpended (All Funds)	6,150,278	5,149,431	8,943,342	N/A
Unexpended, by Fund:				
General Revenue	923,010	336,031	509,150	N/A
Federal	2,519,671	3,133,115	3,958,628	N/A
Other	2,707,596	1,680,285	4,475,565	N/A

Actual Expenditures (All Funds)

Fiscal Year	Actual Expenditures (All Funds)
FY 2021	24,898,427
FY 2022	21,295,209
FY 2023	23,923,307

Reverted includes the Governor's standard three percent reserve (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV OF REGULATION & LICENSURE**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	380.53	10,238,909	13,371,028	1,275,214	24,885,151	
				EE	0.00	966,850	1,289,158	2,051,756	4,307,764	
				PD	0.00	2,146,941	3,290,042	3,979,142	9,416,125	
				Total	380.53	13,352,700	17,950,228	7,306,112	38,609,040	
DEPARTMENT CORE ADJUSTMENTS										
1x Expenditures	440	1269	PD		0.00	0	(2,000,000)	0	(2,000,000)	
1x Expenditures	440	1264	PD		0.00	(630,157)	0	0	(630,157)	
1x Expenditures	440	6875	PD		0.00	0	(1,150,834)	0	(1,150,834)	
Core Reduction	503	6874	PS		0.00	0	(818,815)	0	(818,815)	
Core Reduction	503	6875	EE		0.00	0	(306,628)	0	(306,628)	
Core Reduction	503	6875	PD		0.00	0	(1)	0	(1)	
Core Reallocation	697	1266	PS		0.00	0	0	0	0	CORE reallocations for MOVERS transition
Core Reallocation	697	1263	PS		(0.00)	0	0	0	0	CORE reallocations for MOVERS transition
Core Reallocation	697	4821	PS		(0.00)	0	0	0	(0)	CORE reallocations for MOVERS transition
Core Reallocation	697	1269	EE		0.00	0	(31,182)	0	(31,182)	CORE reallocations for MOVERS transition
Core Reallocation	697	4820	EE		0.00	0	0	1,036	1,036	CORE reallocations for MOVERS transition
Core Reallocation	697	4476	EE		0.00	0	0	(52,553)	(52,553)	CORE reallocations for MOVERS transition

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
DIV OF REGULATION & LICENSURE**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	697	4820	PD		0.00	0	0	(1,036)	(1,036)	CORE reallocations for MOVERS transition
Core Reallocation	697	4476	PD		0.00	0	0	52,553	52,553	CORE reallocations for MOVERS transition
Core Reallocation	697	1269	PD		0.00	0	31,182	0	31,182	CORE reallocations for MOVERS transition
NET DEPARTMENT CHANGES					0.00	(630,157)	(4,276,278)	0	(4,906,435)	
DEPARTMENT CORE REQUEST										
			PS		380.53	10,238,909	12,552,213	1,275,214	24,066,336	
			EE		0.00	966,850	951,348	2,000,239	3,918,437	
			PD		0.00	1,516,784	170,389	4,030,659	5,717,832	
			Total		380.53	12,722,543	13,673,950	7,306,112	33,702,605	
GOVERNOR'S RECOMMENDED CORE										
			PS		380.53	10,238,909	12,552,213	1,275,214	24,066,336	
			EE		0.00	966,850	951,348	2,000,239	3,918,437	
			PD		0.00	1,516,784	170,389	4,030,659	5,717,832	
			Total		380.53	12,722,543	13,673,950	7,306,112	33,702,605	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF REGULATION & LICENSURE								
CORE								
PERSONAL SERVICES								
GENERAL REVENUE	7,619,320	144.71	10,238,909	146.78	10,238,909	146.78	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	11,040,699	195.61	12,552,213	210.75	12,552,213	210.75	0	0.00
DHSS FEDERAL STIMULUS	1,566	0.02	818,815	0.00	0	0.00	0	0.00
NURSING FAC QUALITY OF CARE	835,586	15.36	1,101,394	20.25	1,101,394	20.25	0	0.00
HEALTH ACCESS INCENTIVE	80,162	1.70	93,540	1.00	93,540	1.00	0	0.00
MAMMOGRAPHY	51,940	1.06	80,280	1.75	80,280	1.75	0	0.00
TOTAL - PS	19,629,273	358.46	24,885,151	380.53	24,066,336	380.53	0	0.00
EXPENSE & EQUIPMENT								
GENERAL REVENUE	949,856	0.00	966,850	0.00	966,850	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	970,504	0.00	982,530	0.00	951,348	0.00	0	0.00
DHSS FEDERAL STIMULUS	34,603	0.00	306,628	0.00	0	0.00	0	0.00
NURSING FACILITY FED REIM ALLW	0	0.00	106,613	0.00	106,613	0.00	0	0.00
NURSING FAC QUALITY OF CARE	490,601	0.00	1,924,166	0.00	1,871,613	0.00	0	0.00
HEALTH ACCESS INCENTIVE	2,485	0.00	7,856	0.00	8,892	0.00	0	0.00
MAMMOGRAPHY	2,161	0.00	13,121	0.00	13,121	0.00	0	0.00
TOTAL - EE	2,450,210	0.00	4,307,764	0.00	3,918,437	0.00	0	0.00
PROGRAM-SPECIFIC								
GENERAL REVENUE	100,770	0.00	2,146,941	0.00	1,516,784	0.00	0	0.00
DHSS-FEDERAL AND OTHER FUNDS	489,404	0.00	2,139,207	0.00	170,389	0.00	0	0.00
DHSS FEDERAL STIMULUS	0	0.00	1,150,835	0.00	0	0.00	0	0.00
NURSING FACILITY FED REIM ALLW	375,087	0.00	618,387	0.00	618,387	0.00	0	0.00
NURSING FAC QUALITY OF CARE	877,510	0.00	3,357,497	0.00	3,410,050	0.00	0	0.00
HEALTH ACCESS INCENTIVE	1,053	0.00	3,258	0.00	2,222	0.00	0	0.00
TOTAL - PD	1,843,824	0.00	9,416,125	0.00	5,717,832	0.00	0	0.00
TOTAL	23,923,307	358.46	38,609,040	380.53	33,702,605	380.53	0	0.00
DHSS OPERATING NEW DI - 1580006								
PERSONAL SERVICES								
GENERAL REVENUE	0	0.00	0	0.00	287,987	5.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	287,987	5.50	0	0.00

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DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF REGULATION & LICENSURE								
DHSS OPERATING NEW DI - 1580006								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	0	0.00	244,346	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	244,346	0.00	0	0.00
TOTAL	0	0.00	0	0.00	532,333	5.50	0	0.00
GRAND TOTAL	\$23,923,307	358.46	\$38,609,040	380.53	\$34,234,938	386.03	\$0	0.00

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DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
DRL NALOXONE SUPPLY									
CORE									
EXPENSE & EQUIPMENT									
OPIOID TREATMENT AND RECOVERY	800,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL - EE	800,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	800,000	0.00	0	0.00	0	0.00	0	0.00	
GRAND TOTAL	\$800,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF REGULATION & LICENSURE								
CORE								
FACILITY SURVEYOR III	0	0.00	20,561	0.00	0	0.00	0	0.00
DIVISION DIRECTOR	109,818	0.92	130,549	1.00	130,549	1.00	0	0.00
DEPUTY DIVISION DIRECTOR	89,053	0.82	117,761	1.00	117,762	1.00	0	0.00
DESIGNATED PRINCIPAL ASST DIV	50,583	0.92	57,799	1.00	59,990	1.00	0	0.00
PROJECT SPECIALIST	175,258	2.91	415,256	5.44	255,331	4.78	0	0.00
LEGAL COUNSEL	153,473	1.94	192,702	1.87	144,681	1.76	0	0.00
CHIEF COUNSEL	34,326	0.25	36,984	0.24	37,354	0.26	0	0.00
BOARD MEMBER	2,759	0.02	14,458	1.00	13,800	1.00	0	0.00
SENIOR COUNSEL	25,223	0.28	27,794	0.24	27,399	0.28	0	0.00
TYPIST	15,917	0.50	18,326	0.46	8,242	0.46	0	0.00
SPECIAL ASST PROFESSIONAL	108,898	1.57	194,102	2.26	175,339	2.34	0	0.00
SPECIAL ASST OFFICE & CLERICAL	12,263	0.24	8,135	0.20	6,011	0.11	0	0.00
PRINCIPAL ASST BOARD/COMMISSON	67,244	1.13	123,683	2.00	62,238	1.00	0	0.00
NURSING CONSULTANT	79,097	1.25	107,969	1.42	69,585	1.89	0	0.00
ADMIN SUPPORT ASSISTANT	525,529	16.12	731,536	18.96	743,439	18.29	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	455,111	12.24	500,952	10.59	471,189	10.51	0	0.00
ADMIN SUPPORT PROFESSIONAL	110,389	2.61	90,712	3.00	172,902	2.92	0	0.00
PROGRAM ASSISTANT	499,832	11.72	493,226	10.45	530,127	11.21	0	0.00
PROGRAM SPECIALIST	62,255	1.01	66,534	1.00	117,776	1.46	0	0.00
RESEARCH/DATA ANALYST	46,008	0.83	58,486	1.00	58,486	1.00	0	0.00
REGISTERED NURSE	6,064,925	102.76	8,214,129	115.38	8,249,898	123.73	0	0.00
REGISTERED NURSE SPEC/SPV	1,675,158	25.93	2,240,343	27.50	1,816,431	22.54	0	0.00
NURSE MANAGER	217,835	2.94	370,684	3.83	249,209	2.87	0	0.00
CHIEF PHYSICIAN	8,961	0.04	21,769	0.05	21,910	0.11	0	0.00
STAFF DEV TRAINING SPECIALIST	66	0.00	0	0.00	4,571	0.19	0	0.00
SR STAFF DEV TRAINING SPEC	487	0.01	0	0.00	11,397	0.19	0	0.00
ARCHITECT	71,891	1.00	76,212	1.00	76,212	1.00	0	0.00
ASSOCIATE ENGINEER	74,987	1.00	79,493	1.00	79,493	1.00	0	0.00
ACCOUNTANT	51,327	0.99	61,481	0.95	58,661	0.95	0	0.00
INTERMEDIATE ACCOUNTANT	60,162	0.99	72,063	0.95	68,758	0.95	0	0.00
SENIOR ACCOUNTANT	45,533	0.75	64,133	1.00	64,133	1.00	0	0.00
ACCOUNTANT SUPERVISOR	76,511	0.96	82,921	1.00	89,134	1.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF REGULATION & LICENSURE								
CORE								
ACCOUNTANT MANAGER	75,700	0.92	85,541	1.00	93,482	1.00	0	0.00
LEAD AUDITOR	58,386	0.99	69,936	0.95	66,727	0.95	0	0.00
GRANTS MANAGER	747	0.01	0	0.00	0	0.00	0	0.00
ASSOC APPLICATIONS DEVELOPER	66,711	1.25	0	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPER	20,830	0.33	0	0.00	0	0.00	0	0.00
SENIOR APPLICATIONS DEVELOPER	697	0.01	0	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPMENT SPEC	5,246	0.07	0	0.00	0	0.00	0	0.00
APPLICATIONS DEVELOPMENT MGR	2,866	0.04	0	0.00	0	0.00	0	0.00
DATA SPECIALIST	8	0.00	0	0.00	0	0.00	0	0.00
BUSINESS ANALYST	529	0.01	0	0.00	0	0.00	0	0.00
PROJECT MANAGER	998	0.02	0	0.00	0	0.00	0	0.00
QUALITY CONTROL SPECIALIST	40	0.00	0	0.00	0	0.00	0	0.00
QUALITY CONTROL COORDINATOR	36	0.00	0	0.00	0	0.00	0	0.00
SYSTEMS ADMINISTRATION TECH	1,111	0.02	0	0.00	0	0.00	0	0.00
SYSTEMS ADMINISTRATION SPEC	1,371	0.02	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	760,518	18.14	897,224	17.20	998,002	17.92	0	0.00
PUBLIC HEALTH PROGRAM SPEC	251,183	5.06	284,191	4.37	316,196	5.56	0	0.00
SR PUBLIC HEALTH PROGRAM SPEC	0	0.00	72,790	0.95	0	(0.00)	0	0.00
PUBLIC HEALTH PROGRAM SPV	110,753	1.92	317,600	3.97	122,835	2.20	0	0.00
PUBLIC HEALTH PROGRAM MANAGER	70,184	0.96	208,534	1.97	218,753	1.95	0	0.00
SR NON-COMMISSION INVESTIGATOR	278,184	5.87	212,881	4.66	466,946	6.08	0	0.00
INVESTIGATIONS MANAGER	0	0.00	87,931	0.97	0	0.00	0	0.00
REGULATORY AUDITOR	919,944	21.23	1,093,693	23.00	1,103,540	24.00	0	0.00
SENIOR REGULATORY AUDITOR	3,831,631	74.66	4,758,043	79.23	4,220,740	73.60	0	0.00
REGULATORY AUDITOR SUPERVISOR	814,863	13.79	696,262	9.26	783,635	10.92	0	0.00
REGULATORY COMPLIANCE MANAGER	1,385,858	18.49	1,409,772	17.21	1,683,473	18.55	0	0.00
TOTAL - PS	19,629,273	358.46	24,885,151	380.53	24,066,336	380.53	0	0.00
TRAVEL, IN-STATE	1,194,638	0.00	1,444,559	0.00	1,097,264	0.00	0	0.00
TRAVEL, OUT-OF-STATE	33,440	0.00	53,928	0.00	54,009	0.00	0	0.00
FUEL & UTILITIES	1,186	0.00	2,400	0.00	2,400	0.00	0	0.00
SUPPLIES	295,576	0.00	289,739	0.00	283,030	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	29,253	0.00	31,725	0.00	31,103	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF REGULATION & LICENSURE								
CORE								
COMMUNICATION SERV & SUPP	272,365	0.00	235,374	0.00	249,095	0.00	0	0.00
PROFESSIONAL SERVICES	457,723	0.00	1,901,053	0.00	1,859,097	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	0	0.00	6,500	0.00	6,500	0.00	0	0.00
M&R SERVICES	59,943	0.00	228,768	0.00	206,709	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	1	0.00	1	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	221	0.00	221	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	5,868	0.00	14,868	0.00	0	0.00
OTHER EQUIPMENT	45,631	0.00	32,327	0.00	33,156	0.00	0	0.00
BUILDING LEASE PAYMENTS	7,488	0.00	5,410	0.00	5,877	0.00	0	0.00
EQUIPMENT RENTALS & LEASES	1,818	0.00	952	0.00	1,125	0.00	0	0.00
MISCELLANEOUS EXPENSES	51,149	0.00	66,488	0.00	71,531	0.00	0	0.00
REBILLABLE EXPENSES	0	0.00	2,451	0.00	2,451	0.00	0	0.00
TOTAL - EE	2,450,210	0.00	4,307,764	0.00	3,918,437	0.00	0	0.00
PROGRAM DISTRIBUTIONS	1,805,094	0.00	9,397,830	0.00	5,700,573	0.00	0	0.00
DEBT SERVICE	38,730	0.00	18,295	0.00	17,259	0.00	0	0.00
TOTAL - PD	1,843,824	0.00	9,416,125	0.00	5,717,832	0.00	0	0.00
GRAND TOTAL	\$23,923,307	358.46	\$38,609,040	380.53	\$33,702,605	380.53	\$0	0.00
GENERAL REVENUE	\$8,669,946	144.71	\$13,352,700	146.78	\$12,722,543	146.78		0.00
FEDERAL FUNDS	\$12,536,776	195.63	\$17,950,228	210.75	\$13,673,950	210.75		0.00
OTHER FUNDS	\$2,716,585	18.12	\$7,306,112	23.00	\$7,306,112	23.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DRL NALOXONE SUPPLY								
CORE								
SUPPLIES	800,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL - EE	800,000	0.00	0	0.00	0	0.00	0	0.00
GRAND TOTAL	\$800,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$800,000	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.900</u>
Regulation and Licensure Program and Operations	
Program is found in the following core budget(s): Regulation and Licensure Program and Operations	
<p>1a. What strategic priority does this program address? Develop a framework to apply process improvement strategies to licensing and regulation procedures.</p> <p>1b. What does this program do? The Division of Regulation and Licensure (DRL) coordinates the health care regulation and licensing programs within the Department. The Division houses the Section for Long Term Care Regulation (SLCR); Section for Health Standards and Licensure (HSL), which includes the bureaus of Narcotics and Dangerous Drugs (BNDD), Emergency Medical Services (EMS), Home Care and Rehabilitative Standards (HCRS), Diagnostic Services (BDS), Hospital Standards (BHS), and Ambulatory Care (BAC); Family Care Safety Registry (FCSR); Board of Nursing Home Administrators (BNHA); Certificate of Need (CON); and Time Critical Diagnosis (TCD). The programs within the Division provide the following services/functions:</p> <ul style="list-style-type: none"> • SLCR - conducts annual inspections, along complaint investigations as received, in long term care facilities, intermediate care facilities for individuals with intellectual disabilities, and adult day care centers to ensure state and/or federal health and safety requirements are met. The Section also administers the certified nurse assistant, certified medication technician, and level one medication aide programs and reviews pre-admission documents to ensure Medicaid required level of care requirements are met. • HSL - conducts inspections and investigates allegations of noncompliance within hospitals, Home Health Agencies, Hospice Agencies, Outpatient Physical Therapy (OPT) Facilities, Comprehensive Outpatient Rehabilitative Facilities (CORF), Ambulatory Surgical Centers (ASC), End Stage Renal Dialysis (ESRD) Facilities, Clinical Laboratory Improvement Amendments (CLIA) Labs, Rural Health Clinics, mammography equipment, and radiology equipment in order to ensure compliance with state and federal regulations, while providing quality care and protecting/promoting the rights of the patients receiving care. Through BNDD, the section maintains a registry of all entities and individuals that conduct activities with controlled substances; manages the statewide pseudoephedrine tracking database; issues waivers from mandatory electronic prescribing laws; identifies diversion or misuse of controlled substances; and administers the Prescription Monitoring Program. Through the Bureau of EMS, the section assures all levels of EMS related services personnel comply with minimum education, training, treatment, and operational standards; investigates complaints related to EMS personnel and practices; and assures patient care reporting meets state and national data collection and integration standards. • FCSR - provides no cost background screenings to assist employers and families with determining if a potential caregiver represents a risk to vulnerable person(s) in care. The results of the screenings enable employers or families to rule out those who may represent risk. Caregivers for children, seniors, and disabled persons are required to register within fifteen days of hire. FCSR collects a one-time registration fee that is deposited in the Criminal Record System Fund administered by the Department of Public Safety. • BNHA - evaluates applicant's qualifications for licensure, issues licenses, and renews licenses of qualified licensees; promulgates regulations that establish qualifications for licensure, testing standards, and license renewal requirements of licensed administrators in a skilled, intermediate care, assisted living, or residential care facility that follows the residential care facility II regulations; and conducts hearings affording due process of law, upon charges calling for discipline of a licensee. • CON - reviews proposals for new and additional long-term care beds, major medical equipment, and new hospitals. Approval by the Missouri Health Facilities Review Committee is required before an applicant may proceed with their proposal or obtain licensure. CON also collects LTC occupancy quarterly. 	

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Regulation and Licensure Program and Operations

Program is found in the following core budget(s): Regulation and Licensure Program and Operations

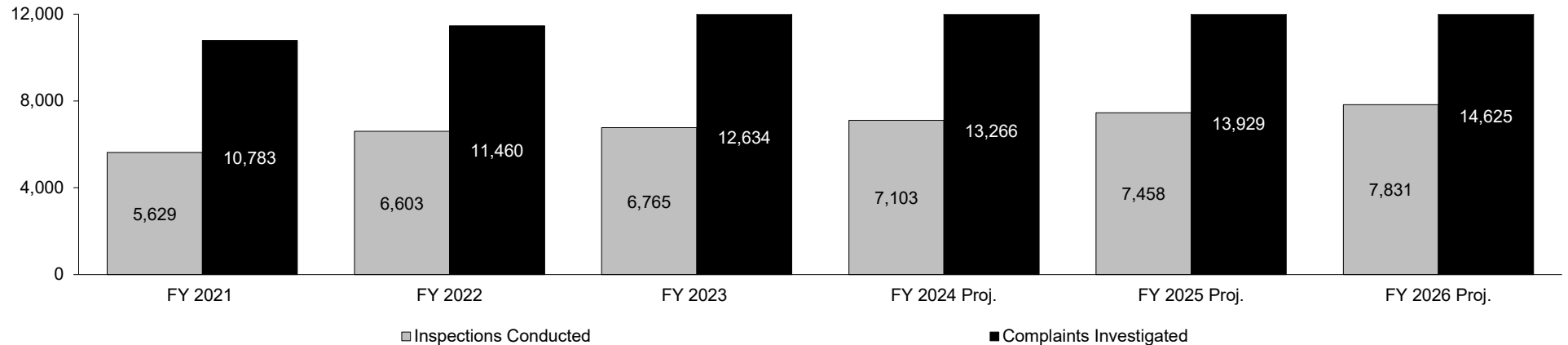
2a. Provide an activity measure(s) for the program.

Services Provided by the Division of Regulation and Licensure in FY 2023

SLCR Annual Inspections Conducted	705	SLCR Complaints Received and Investigated	4,877
BNDD Registrants	35,106	BNDD Registrant Prescription Investigation	41
EMS Personnel and Services Licensed	19,020	EMS Personnel and Services Relicensed	2,494
HCRS Regulated Agencies	318	BDS Regulated Agencies	11,577
BAC Regulated Agencies	284	BHS Regulated Agencies	226
BHS Complaints Reviewed	1,294	BHS Complaints Investigated	139
FCSR Background Requests Processed	570,284	FCSR Registrations Processed	104,990
BNHA Applications for Licensure	333	BNHA New Licenses Issued	142
BNHA Administrator Exams	283	BNHA Licenses Renewed	621

2b. Provide a measure(s) of the program's quality.

Inspections and Complaint Investigations Completed



PROGRAM DESCRIPTION

Health and Senior Services

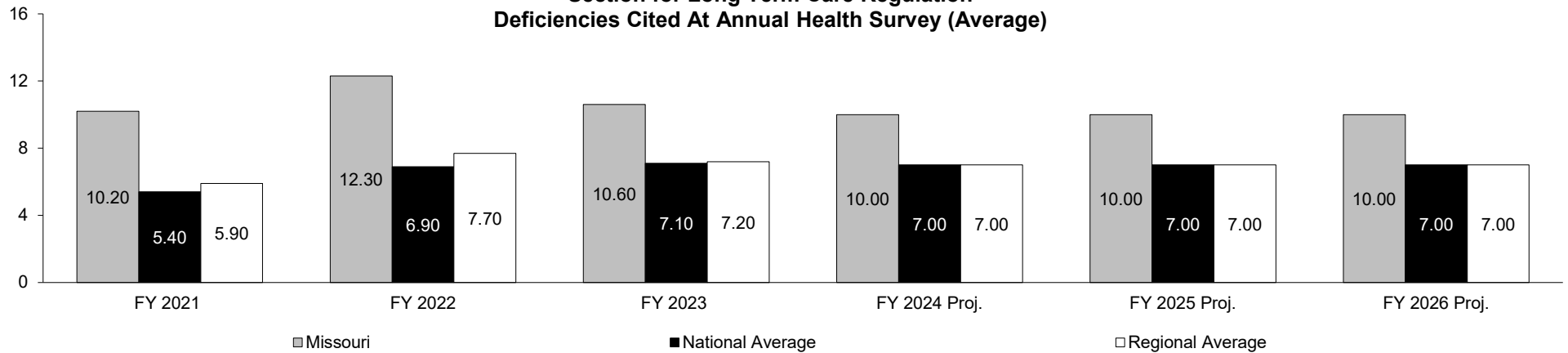
HB Section(s): 10.900

Regulation and Licensure Program and Operations

Program is found in the following core budget(s): Regulation and Licensure Program and Operations

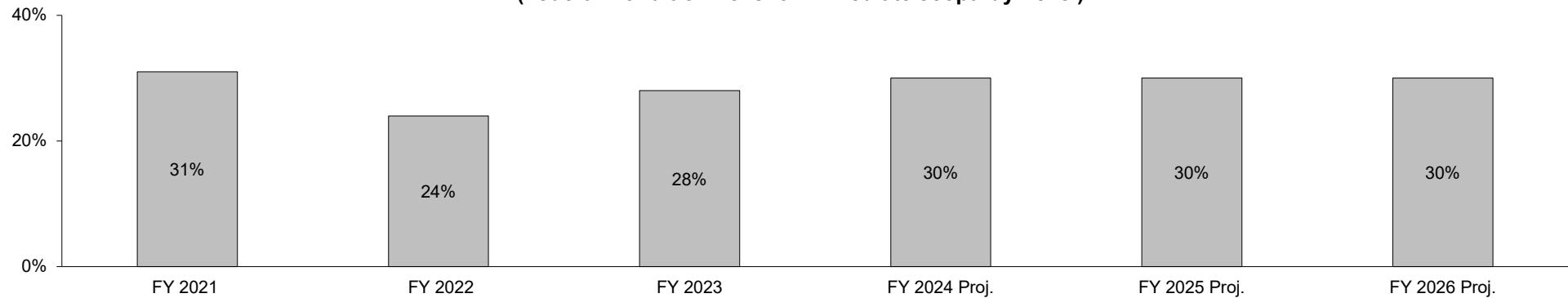
2c. Provide a measure(s) of the program's impact.

**Section for Long Term Care Regulation
Deficiencies Cited At Annual Health Survey (Average)**



Although deficiencies cited are evidence effectiveness, the Section for Long Term Care Regulation does not set targets or quotas.

**Hospitals Inspected with Significant Deficiencies
(Federal Condition Level or Immediate Jeopardy Level)**



Although cited deficiencies are evidence of effectiveness and impact, the Bureau of Hospital Standards does not set targets or quotas.

PROGRAM DESCRIPTION

Health and Senior Services

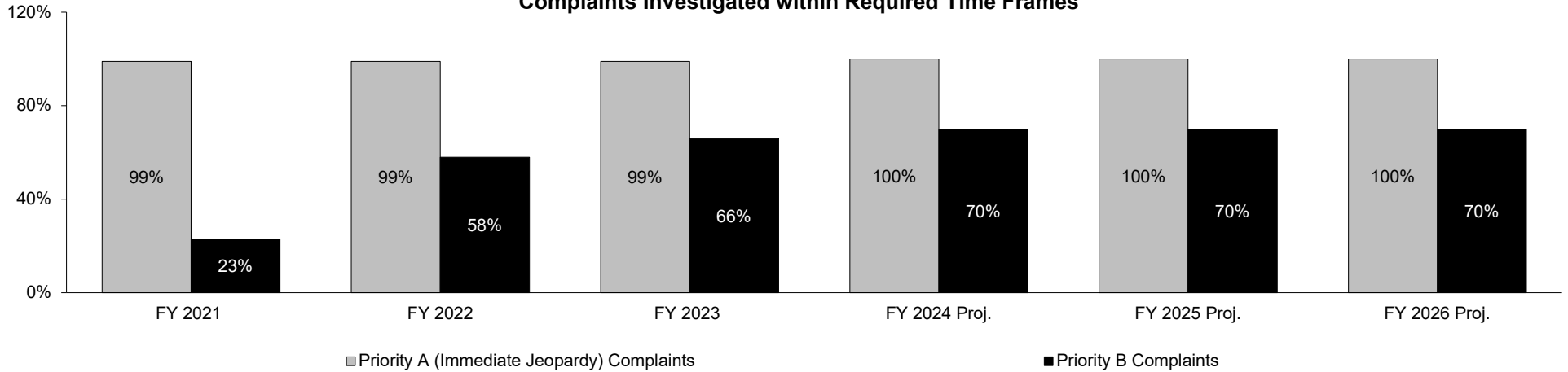
HB Section(s): 10.900

Regulation and Licensure Program and Operations

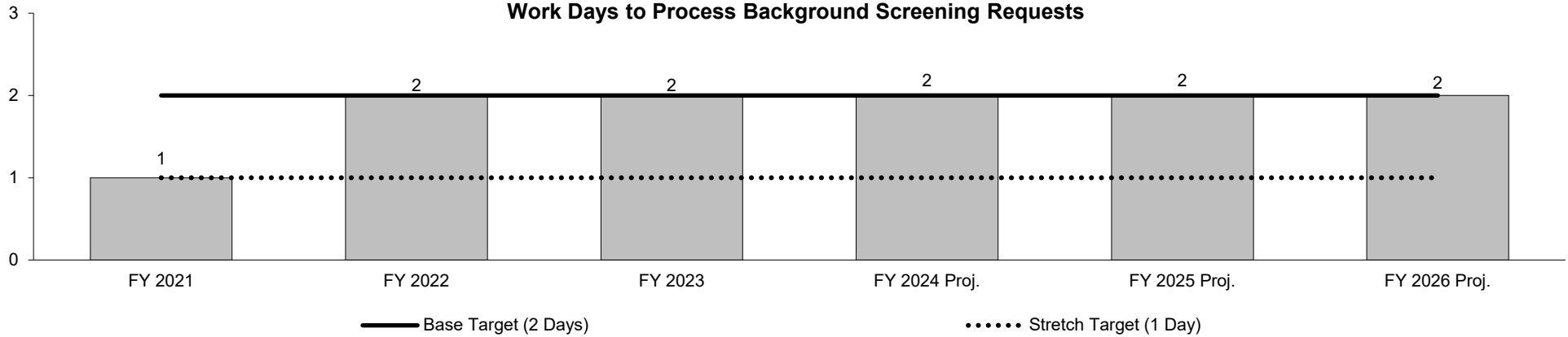
Program is found in the following core budget(s): Regulation and Licensure Program and Operations

2d. Provide a measure(s) of the program's efficiency.

Section for Long Term Care Regulation Complaints Investigated within Required Time Frames



Family Care Safety Registry Work Days to Process Background Screening Requests



FCSR requests are projected to increase due to an expanded universe of individuals who must be screened due to the elimination of other screening options.

PROGRAM DESCRIPTION

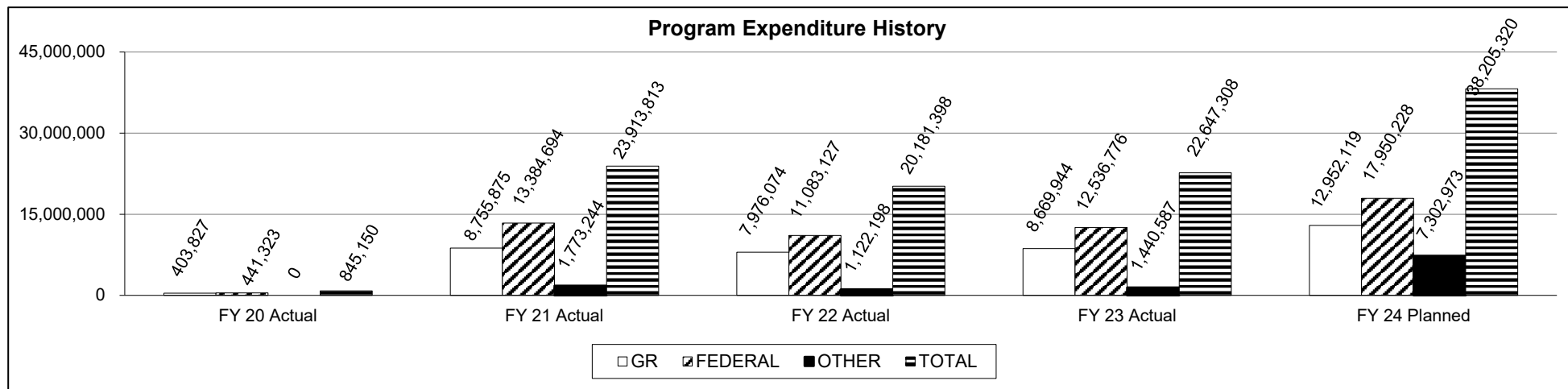
Health and Senior Services

HB Section(s): 10.900

Regulation and Licensure Program and Operations

Program is found in the following core budget(s): Regulation and Licensure Program and Operations

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Nursing Facility Federal Reimbursement Allowance (0196) and Nursing Facility Quality of Care (0271); Health Access Incentive (0276); Mammography (0293).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 198.003 to 198.186, 198.500 to 198.528, 198.532 to 198.545, 192.2000, 192.2490, 192.2495 to 192.2500, and 192.2200 to 192.2260, RSMo; Federal Statutory and Regulatory Citations: Sections 1819, 1864, 1902, and 1919 of the Social Security Act and 42 CFR 488.1 to 488.456, 42 CFR Part 483, 42 CFR Part 488 Subpart E, 42 CFR 483.400 (Chapter IV, Subpart 1), 42 CFR 483.150, 42 CFR Chapter IV, Part 456, Subpart F, and 42 CFR 483.20(m); Chapter 197, RSMo; Sections 1861, 1864, 1891, and 1902 of the Social Security Act; 42 CFR 484.1 to 484.260; 42 CFR 418.1 to 418.405; 42 CFR 485.701 to 485.729; and 42 CFR 485.50 to 485.74 Federal Statutory and Regulatory Citations: Section 1864 of the Social Security Act; Mammography Quality Standards Act and 21 CFR 900.1 to 900.25; 42 CFR 488.1 to 488.211; 42 CFR 416.1 to 42 CFR 416.52; Clinical Laboratory Improvement Act Amendments; 42 CFR 493.1 to 493.2001; 42 CFR 482.1 to 482.104; and 42 CFR 494.1 to 494.180; Sections 195.005 through 195.425, RSMo; Federal Statutory or Regulatory Citation: 21 USC 823 and 958 and 21 CFR 1301.14; Sections 190.185 and 190.241, RSMo (TCD program); Sections 197.010 to 197.120, RSMo (hospitals); Sections 197.285 to 197.297, RSMo (operation and management of hospitals); Sections 197.700 to 197.705, RSMo (medical staffing for licensed facilities); and Sections 197.150 to 197.165 and 197.293 to 197.294, RSMo (infection control). Federal Statutory and Regulatory Citations: Section 1864 of the Social Security Act and 42 CFR 482.1 to 482.104 (hospitals); Chapter 344, RSMo; Sections 210.900 to 210.936, RSMo; Sections 190.001 to 190.248, 190.255 and 190.525 to 190.621, RSMo.

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.900</u>
Regulation and Licensure Program and Operations	
Program is found in the following core budget(s): Regulation and Licensure Program and Operations	
6. Are there federal matching requirements? If yes, please explain. Yes, the division is required to match Medicaid (Title XIX) funds; the state match ranges from 25 to 50 percent.	
7. Is this a federally mandated program? If yes, please explain. Yes. The Section for Long-Term Care Regulation is mandated by the Social Security Act to certify and inspect all long-term care facilities qualified to participate in the Medicaid/Medicare programs. The hospital regulation program (BHS) is mandated, and Missouri operates under a federal agreement to perform the regulatory services required under this program. The federal government has guidelines as to the frequency of surveys performed by the Section for Health Standards and Licensure to assure compliance. Each provider type has different federal mandates for survey frequency. Complaint investigations are conducted as needed. BNHA is mandated by Social Security Act-Section 1819(d)(1)(C), (e)(4), and (f)(4); Section 1902(a)(29); Section 1908; and Section 1919(d)(1)(C), (e)(4), and (f)(4); 42 CFR 431.700-431.715.	

NEW DECISION ITEM

RANK: 6 OF 17

Department of Health and Senior Services	Budget Unit	58858C
Division of Regulation & Licensure		
Supplemental Health Care Service Agency Program DI#1580006	HB Section	10.900

1. AMOUNT OF REQUEST

	FY 2025 Budget Request			
	GR	Federal	Other	Total
PS	287,987	0	0	287,987
EE	342,518	0	0	342,518
PSD	0	0	0	0
TRF	0	0	0	0
Total	630,505	0	0	630,505
FTE	5.50	0.00	0.00	5.50

Est. Fringe	189,937	0	0	189,937
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2025 Governor's Recommendation			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

<input checked="" type="checkbox"/> New Legislation	<input checked="" type="checkbox"/> New Program	<input type="checkbox"/> Fund Switch
<input type="checkbox"/> Federal Mandate	<input type="checkbox"/> Program Expansion	<input type="checkbox"/> Cost to Continue
<input type="checkbox"/> GR Pick-Up	<input type="checkbox"/> Space Request	<input type="checkbox"/> Equipment Replacement
<input type="checkbox"/> Pay Plan	<input type="checkbox"/> Other: _____	

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Senate Bill 710, passed during the 2022 legislative session, requires the Department of Health and Senior Services (DHSS), to create a program that monitors and collects required items for registration of each supplemental health care services agency (SHCSA) that conducts business in Missouri health care facilities, and to promulgate rules to adopt the provisions of the legislation and create forms to implement the process. The legislation also requires SHCSAs to provide health care facilities documentation that each health care personnel contracted meets all licensing, certification, educational, and background check requirements for the position they will be working. Additionally, Department staff will conduct annual inspections of each registered SHCSA to verify compliance and investigate complaints filed on an SHCSA. Quarterly, any SHCSA that contracts with a Medicare/Medicaid certified health care facility must submit detailed lists of their average charges to each contracted facility for each individual health care personnel category and payments made by the SHCSA to health care personnel. Rulemaking for the program is nearing completion and is projected to become effective 9/30/2023.

The number of SHCSA registrations submitted and number of compliance inspections and complaint investigations is unknown at this time, but could be over 1,000. Inspections and investigations conducted by the Department could either be virtual or in person.

NEW DECISION ITEM

RANK: 6 OF 17

Department of Health and Senior Services	Budget Unit 58858C
Division of Regulation & Licensure	
Supplemental Health Care Service Agency Program DI#1580006	HB Section 10.900

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

DHSS is unsure of the number of agencies that will apply to be registered; however, it is projected that 300 temporary health care agencies will register for the program. This would require the Department to complete up to 300 compliance inspections and up to 300 complaint investigations per year. The division assumes it will require the following FTEs to meet the program requirements:

- One-half Regulatory Compliance Manager (\$83,828 based on current manager salary) will be needed to promulgate rules, establish policies and procedures, and create applications and forms for the registration process. This manager will oversee the implementation of the program and program processes, and provide direct oversight of the Senior Regulatory Auditors and Public Health Program Specialist. Salary: $\$83,828 / 2 = \$41,914$
- Four Senior Regulatory Auditors (estimated starting salary of \$50,120) will be responsible for completing yearly compliance inspections which includes review of employee compliance documentation, insurance, bond and workers compensation documents, and contracts, complaint investigations and write up of each inspection/investigation completed. Salary: $\$50,120 \times 4 = \$200,480$
- One Public Health Program Specialist (\$45,593 based on the average starting salary in the division) will be responsible for the registration process and coordinating inspections, provide consultation on the application process and monitoring expirations, data entry into databases to track registrants, inspections, and complaint investigations; issue registrations to agencies; monitor inspection packets; and assist in record retention. Additionally, this position will review the quarterly charge/payment reports submitted and prepare annual reports of aggregate data. Salary: \$45,593.

It is estimated an additional \$265,127 will be needed for expense and equipment and registration and storage software costs.

The total need resulting from a combination of FTE and expense and equipment is \$553,114. Registration fees of \$830 per initial registration and \$700 per renewal registration will be collected and deposited into the state treasury and credited to the state general revenue fund. Using the projection of 300 registering agencies, the program will generate \$249,000 in revenue during FY 2025. This revenue will be placed in the state treasury and credited to the general revenue fund.

NEW DECISION ITEM
RANK: 6 OF 17

Department of Health and Senior Services			Budget Unit		58858C				
Division of Regulation & Licensure									
Supplemental Health Care Service Agency Program DI#1580006			HB Section		10.900				
5. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.									
	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req	Dept Req
	GR	GR	FED	FED	OTHER	OTHER	TOTAL	TOTAL	One-Time
Budget Object Class/Job Class	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS	FTE	DOLLARS
Public Health Prog. Specialist (19PH20)	45,593	1.00	0	0.00	0	0.00	45,593	1.00	0
Regulatory Compliance Mgr. (21RB70)	41,914	0.50	0	0.00	0	0.00	41,914	0.50	0
Senior Regulatory Auditor (21RB50)	200,480	4.00	0	0.00	0	0.00	200,480	4.00	0
Total PS	287,987	5.50	0	0.00	0	0.00	287,987	5.50	0
Travel, In-State (140)	52,878		0		0		52,878		0
Supplies (190)	22,946		0		0		22,946		175
Communication Services & Supp (340)	38,905		0		0		38,905		1,500
Professional Services (400)	127,586		0		0		127,586		100,000
Maintenance and Repair Services (430)	27,894		0		0		27,894		0
Computer Equipment (480)	12,474		0		0		12,474		12,474
Office Equipment (580)	59,835		0		0		59,835		59,835
Total EE	342,518		0		0		342,518		173,984
Grand Total	630,505	5.50	0	0.00	0	0.00	630,505	5.50	173,984

NEW DECISION ITEM

RANK: 6 **OF** 17

Department of Health and Senior Services	Budget Unit <u>58858C</u>
Division of Regulation & Licensure	
Supplemental Health Care Service Agency Program DI#1580006	HB Section <u>10.900</u>

6a. Provide an activity measure(s) for the program.

FY Year projected	Agencies Regulated	Annual Inspection	# of Complaints
FY 2025	300	300	0-300
FY 2026	360	360	0-360
FY 2027	420	420	0-420

6b. Provide a measure(s) of the program's quality.

FY Year projected	Noncompliant agencies
FY 2025	100
FY 2026	75
FY 2027	75

6c. Provide a measure(s) of the program's impact.

FY Year projected	Registrations not issued or suspended due to
FY 2025	75
FY 2026	50
FY 2027	50

6d. Provide a measure(s) of the program's efficiency.

FY Year projected	Substantiated Complaints
FY 2025	50%
FY 2026	50%
FY 2027	50%

7. STRATEGIES TO ACHIEVE THE PERFORMANCE MEASUREMENT TARGETS:

Create clear requirements in the rulemaking process so agencies understand the documentation and items they need to provide and maintain to be registered. Program staff will verify the documentation submitted with registrations and conduct inspections and complaint investigations to verify agencies are in compliance with statute.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIV OF REGULATION & LICENSURE								
Supplemental Health Care Servi - 1580006								
PUBLIC HEALTH PROGRAM SPEC	0	0.00	0	0.00	45,593	1.00	0	0.00
SENIOR REGULATORY AUDITOR	0	0.00	0	0.00	200,480	4.00	0	0.00
REGULATORY COMPLIANCE MANAGER	0	0.00	0	0.00	41,914	0.50	0	0.00
TOTAL - PS	0	0.00	0	0.00	287,987	5.50	0	0.00
TRAVEL, IN-STATE	0	0.00	0	0.00	45,515	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	2,035	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	4,250	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	100,000	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	20,237	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	0	0.00	12,474	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	0	0.00	59,835	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	244,346	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$532,333	5.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$532,333	5.50		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DIVISION OF ADMINISTRATION								
Supplemental Health Care Servi - 1580006								
TRAVEL, IN-STATE	0	0.00	0	0.00	7,363	0.00	0	0.00
SUPPLIES	0	0.00	0	0.00	20,911	0.00	0	0.00
COMMUNICATION SERV & SUPP	0	0.00	0	0.00	34,655	0.00	0	0.00
PROFESSIONAL SERVICES	0	0.00	0	0.00	27,586	0.00	0	0.00
M&R SERVICES	0	0.00	0	0.00	7,657	0.00	0	0.00
TOTAL - EE	0	0.00	0	0.00	98,172	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$0	0.00	\$98,172	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$98,172	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

CORE DECISION ITEM

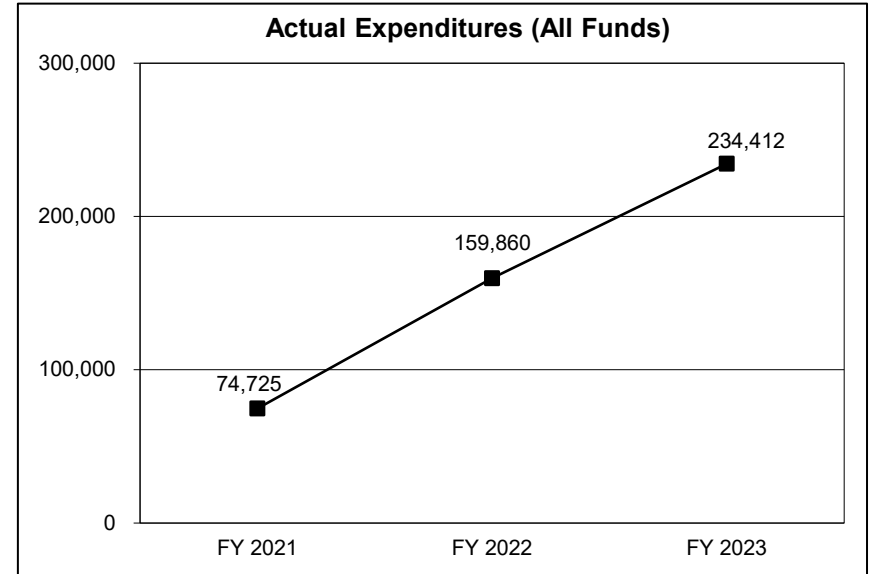
Health and Senior Services Regulation and Licensure Core - Time Critical Diagnosis	Budget Unit 58865C HB Section 10.900																																																																																																				
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3. PROGRAM LISTING (list programs included in this core funding)																																																																																																					
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CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58865C</u>
Regulation and Licensure	
Core - Time Critical Diagnosis	HB Section <u>10.900</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	173,188	174,835	395,869	775,558
Less Reverted (All Funds)	(5,196)	(5,245)	(11,876)	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	167,992	169,590	383,993	775,558
Actual Expenditures (All Funds)	74,725	159,860	234,412	N/A
Unexpended (All Funds)	93,267	9,730	149,581	N/A
Unexpended, by Fund:				
General Revenue	93,267	9,730	149,581	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
TIME CRITICAL DIAGNOSIS

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PS	7.00	418,834	0	0	418,834	
	EE	0.00	356,724	0	0	356,724	
	Total	7.00	775,558	0	0	775,558	
DEPARTMENT CORE REQUEST							
	PS	7.00	418,834	0	0	418,834	
	EE	0.00	356,724	0	0	356,724	
	Total	7.00	775,558	0	0	775,558	
GOVERNOR'S RECOMMENDED CORE							
	PS	7.00	418,834	0	0	418,834	
	EE	0.00	356,724	0	0	356,724	
	Total	7.00	775,558	0	0	775,558	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
TIME CRITICAL DIAGNOSIS									
CORE									
PERSONAL SERVICES									
GENERAL REVENUE	202,533	3.22	418,834	7.00	418,834	7.00	0	0.00	
TOTAL - PS	202,533	3.22	418,834	7.00	418,834	7.00	0	0.00	
EXPENSE & EQUIPMENT									
GENERAL REVENUE	31,880	0.00	356,724	0.00	356,724	0.00	0	0.00	
TOTAL - EE	31,880	0.00	356,724	0.00	356,724	0.00	0	0.00	
TOTAL	234,413	3.22	775,558	7.00	775,558	7.00	0	0.00	
GRAND TOTAL	\$234,413	3.22	\$775,558	7.00	\$775,558	7.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
TIME CRITICAL DIAGNOSIS								
CORE								
NURSING CONSULTANT	1,681	0.03	0	0.00	0	0.00	0	0.00
ADMIN SUPPORT ASSISTANT	0	0.00	33,914	1.00	33,930	1.00	0	0.00
PROGRAM ASSISTANT	3,002	0.07	0	0.00	0	0.00	0	0.00
PROGRAM SPECIALIST	34,476	0.78	58,486	1.00	46,741	1.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	66,534	1.00	58,882	1.00	0	0.00
REGISTERED NURSE	88,199	1.38	178,736	3.00	195,582	3.00	0	0.00
NURSE MANAGER	75,175	0.96	81,164	1.00	83,699	1.00	0	0.00
TOTAL - PS	202,533	3.22	418,834	7.00	418,834	7.00	0	0.00
TRAVEL, IN-STATE	4,296	0.00	13,114	0.00	48,073	0.00	0	0.00
TRAVEL, OUT-OF-STATE	913	0.00	500	0.00	500	0.00	0	0.00
SUPPLIES	4,333	0.00	36,200	0.00	48,480	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	905	0.00	253	0.00	10,127	0.00	0	0.00
COMMUNICATION SERV & SUPP	1,489	0.00	1,227	0.00	1,500	0.00	0	0.00
PROFESSIONAL SERVICES	1,849	0.00	275,846	0.00	218,460	0.00	0	0.00
M&R SERVICES	18,000	0.00	153	0.00	153	0.00	0	0.00
COMPUTER EQUIPMENT	0	0.00	4,767	0.00	4,767	0.00	0	0.00
OFFICE EQUIPMENT	0	0.00	16,383	0.00	16,383	0.00	0	0.00
OTHER EQUIPMENT	95	0.00	1	0.00	1	0.00	0	0.00
BUILDING LEASE PAYMENTS	0	0.00	8,280	0.00	8,280	0.00	0	0.00
TOTAL - EE	31,880	0.00	356,724	0.00	356,724	0.00	0	0.00
GRAND TOTAL	\$234,413	3.22	\$775,558	7.00	\$775,558	7.00	\$0	0.00
GENERAL REVENUE	\$234,413	3.22	\$775,558	7.00	\$775,558	7.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.900

Time Critical Diagnosis

Program is found in the following core budget(s): Time Critical Diagnosis

1a. What strategic priority does this program address?

Develop a Framework to Apply Process Improvement Strategies to Licensing and Regulation Procedures.

1b. What does this program do?

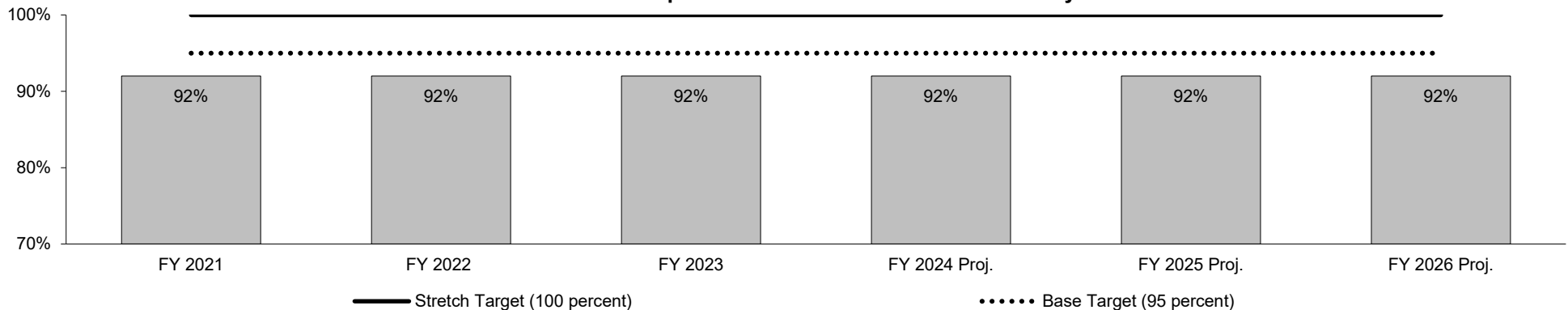
The Time Critical Diagnosis (TCD) program is a state-only volunteer program that designates hospitals, based on tier levels, as a Trauma, Stroke, or ST Segment Elevation Myocardial Infarction (STEMI) center. The program seeks to ensure that critically ill patients suffering from trauma, stroke, and certain types of heart attack (STEMI) are transported to a hospital that has the capacity to treat them most effectively.

2a. Provide an activity measure(s) for the program.

Agencies Regulated by TCD			
	Trauma	Stroke	STEMI
FY 2021	29	68	59
FY 2022	29	72	58
FY 2023	29	72	58
FY 2024 Proj.	31	75	63
FY 2025 Proj	31	78	65
FY 2026 Proj.	31	80	67

2b. Provide a measure(s) of the program's quality.

Favorable Response on Customer Satisfaction Survey



Time Critical Diagnosis (TCD) began sending customer surveys in the 4th quarter of FY 2018 the limited number of responses were highly positive, however, TCD does not expect as many responses to be favorable in the future due to the nature of the work.

PROGRAM DESCRIPTION

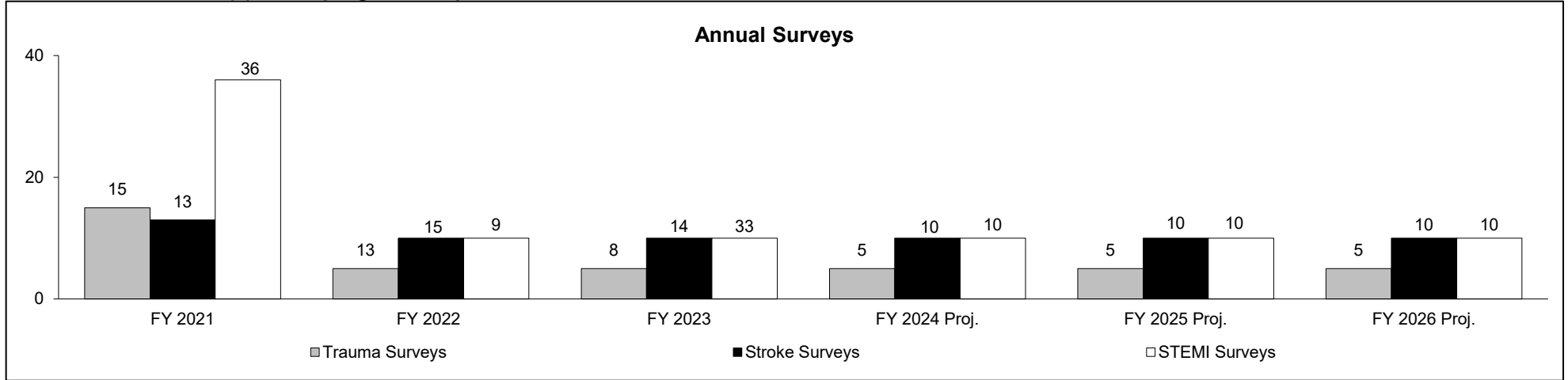
Health and Senior Services

HB Section(s): 10.900

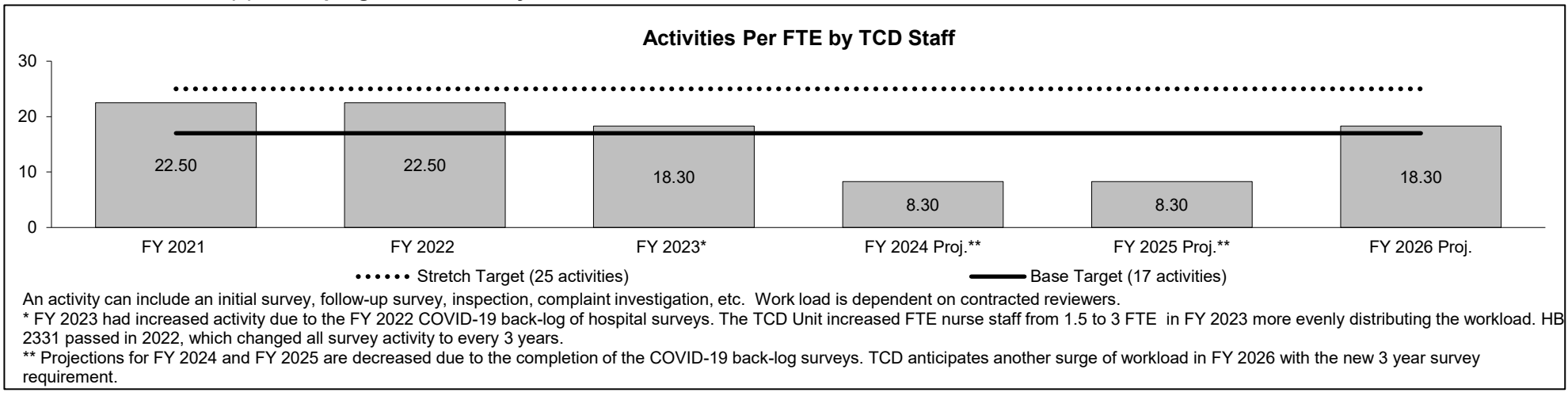
Time Critical Diagnosis

Program is found in the following core budget(s): Time Critical Diagnosis

2c. Provide a measure(s) of the program's impact.



2d. Provide a measure(s) of the program's efficiency.



PROGRAM DESCRIPTION

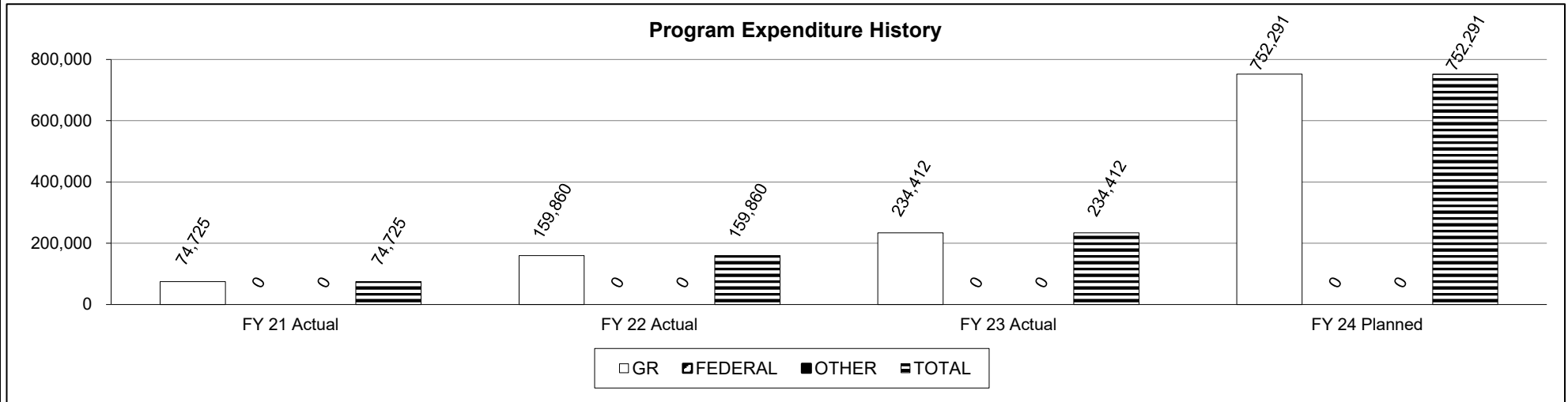
Health and Senior Services

HB Section(s): 10.900

Time Critical Diagnosis

Program is found in the following core budget(s): Time Critical Diagnosis

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Sections 190.185 and 190.241, RSMo.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

Health and Senior Services	Budget Unit 58880C
Regulation and Licensure	
Core - Long Term Care Regulation-QIPMO	HB Section 10.901

1. CORE FINANCIAL SUMMARY									
FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	325,000	0	1,134,926	1,459,926	EE	0	0	0	0
PSD	0	0	0	0	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	325,000	0	1,134,926	1,459,926	Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

Other Funds: Nursing Facility Federal Reimbursement Allowance (0196).

2. CORE DESCRIPTION
<p>The Quality Improvement Program for Missouri (QIPMO) is a cooperative service of the Department of Health and Senior Services (DHSS) and the University of Missouri Sinclair School of Nursing. The service provides long-term care nursing facility staff with technical assistance and support separate from the DHSS survey process. The Sinclair School of Nursing utilizes gerontological nurse experts to work directly with long-term care nursing facility staff to help them learn best clinical practices, improve care delivery, and improve the outcomes for nursing home residents. Since its inception, a major focus is assisting staff to effectively apply the Resident Assessment Instrument (RAI) process to clinical care; then improve the quality of clinical care through monitoring process and outcomes with Quality Measures/Indicators (QM/QI) derived from the Nursing Home Minimum Data Set (MDS).</p> <p>An additional component of QIPMO is the Leadership Coaching for Nursing Home Administrators program. This program was created to assist nursing home administrators and key operational leaders in meeting the leadership challenges of the long-term care industry. The services offered focus on helping administrators deal effectively with the complex management issues faced each day in the business and personnel operations of long-term care facilities.</p>
3. PROGRAM LISTING (list programs included in this core funding)
Long Term Care Regulation - QIPMO

CORE DECISION ITEM

Health and Senior Services					Budget Unit	58880C								
Regulation and Licensure					HB Section	10.901								
Core - Long Term Care Regulation-QIPMO														
4. FINANCIAL HISTORY														
	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.	<div>Actual Expenditures (All Funds)</div> <table><caption>Actual Expenditures (All Funds)</caption><thead><tr><th>Fiscal Year</th><th>Expenditure</th></tr></thead><tbody><tr><td>FY 2021</td><td>0</td></tr><tr><td>FY 2022</td><td>0</td></tr><tr><td>FY 2023</td><td>0</td></tr></tbody></table>		Fiscal Year	Expenditure	FY 2021	0	FY 2022	0	FY 2023	0
Fiscal Year	Expenditure													
FY 2021	0													
FY 2022	0													
FY 2023	0													
Appropriation (All Funds)	0	0	0	1,459,926										
Less Reverted (All Funds)	0	0	0	0										
Less Restricted (All Funds)	0	0	0	0										
Budget Authority (All Funds)	0	0	0	1,459,926										
Actual Expenditures (All Funds)	0	0	0	0										
Unexpended (All Funds)	0	0	0	N/A										
Unexpended, by Fund:														
General Revenue	0	0	0	N/A										
Federal	0	0	0	N/A										
Other	0	0	0	N/A										

Reverted includes the Governor's standard three percent reserve (when applicable).
Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTE: New appropriation in FY 2024. Prior year expenditures were in the Regulation and Licensure Program Operations.

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
NURSING HOME QIPMO

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	EE	0.00	325,000	0	1,134,926	1,459,926	
	Total	0.00	325,000	0	1,134,926	1,459,926	
DEPARTMENT CORE REQUEST							
	EE	0.00	325,000	0	1,134,926	1,459,926	
	Total	0.00	325,000	0	1,134,926	1,459,926	
GOVERNOR'S RECOMMENDED CORE							
	EE	0.00	325,000	0	1,134,926	1,459,926	
	Total	0.00	325,000	0	1,134,926	1,459,926	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NURSING HOME QIPMO								
CORE								
EXPENSE & EQUIPMENT								
GENERAL REVENUE	0	0.00	325,000	0.00	325,000	0.00	0	0.00
NURSING FACILITY FED REIM ALLW	0	0.00	1,134,926	0.00	1,134,926	0.00	0	0.00
TOTAL - EE	0	0.00	1,459,926	0.00	1,459,926	0.00	0	0.00
TOTAL	0	0.00	1,459,926	0.00	1,459,926	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,459,926	0.00	\$1,459,926	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
NURSING HOME QIPMO								
CORE								
PROFESSIONAL SERVICES	0	0.00	1,459,926	0.00	1,459,926	0.00	0	0.00
TOTAL - EE	0	0.00	1,459,926	0.00	1,459,926	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,459,926	0.00	\$1,459,926	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$325,000	0.00	\$325,000	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1,134,926	0.00	\$1,134,926	0.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.901</u>																												
Long Term Care Regulation QIPMO																													
Program is found in the following core budget(s): Long Term Care Regulation-QIPMO																													
<p>1a. What strategic priority does this program address? Build and Strengthen Partnerships - Support resource sharing and collaboration between public health, health care and direct service providers.</p> <p>1b. What does this program do? The Quality Improvement Program for Missouri (QIPMO) is a cooperative service of the Department of Health and Senior Services (DHSS) and the University of Missouri Sinclair School of Nursing. The service provides long-term care nursing facility staff with technical assistance and support separate from the DHSS survey process. The Sinclair School of Nursing utilizes gerontological nurse experts to work directly with long-term care nursing facility staff to help them learn best clinical practices, improve care delivery, and improve the outcomes for nursing home residents. Since its inception, a major focus is assisting staff to effectively apply the Resident Assessment Instrument (RAI) process to clinical care; then improve the quality of clinical care through monitoring process and outcomes with Quality Measures/Indicators (QM/QI) derived from the Nursing Home Minimum Data Set (MDS).</p> <p>An additional component of QIPMO is the Leadership Coaching for Nursing Home Administrators program. This program was created to assist nursing home administrators and key operational leaders in meeting the leadership challenges of the long-term care industry. The services offered focus on helping administrators deal effectively with the complex management issues faced each day in the business and personnel operations of long-term care facilities.</p> <p>QIPMO contacts include: Onsite and Offsite consultation and education related to antipsychotic use among long-term care nursing facilities, how to obtain and use federal Quality Measures (QM) and Certification and Survey Provider Enhanced Reports (CASPER) reports, sharing of best practices in all areas affecting clinical care to long-term care nursing facilities, assistance with correction of nursing and clinical issues identified by facilities and/or DHSS staff, and any other needs identified by the facility. Contacts may also include education and training related to life safety code, emergency preparedness, leadership skills, and any other need identified by the facility or DHSS. Contacts may be individual or in a group setting. Contacts may be performed by Registered Nurses or Leadership Coaches who are Licensed Nursing Home Administrators.</p> <p>2a. Provide an activity measure(s) for the program.</p> <table border="1" style="width: 100%; border-collapse: collapse; margin-top: 10px;"> <tr> <th colspan="4">Services Provided by the QIPMO Program</th></tr> <tr> <th>Service</th><th>FY 2021</th><th>FY 2022</th><th>FY 2023</th></tr> <tr> <td>RAI/MDS Workshops</td><td style="text-align: center;">4</td><td style="text-align: center;">4</td><td style="text-align: center;">4</td></tr> <tr> <td>DMS Support Group Meetings</td><td style="text-align: center;">11</td><td style="text-align: center;">12</td><td style="text-align: center;">11</td></tr> <tr> <td>QIPMO Leadership Coach Contacts</td><td style="text-align: center;">49</td><td style="text-align: center;">60</td><td style="text-align: center;">25</td></tr> <tr> <td>Webinars</td><td style="text-align: center;">7,808</td><td style="text-align: center;">6,164</td><td style="text-align: center;">6,550</td></tr> <tr> <td>QIPMO Nurse Contacts</td><td style="text-align: center;">2,663</td><td style="text-align: center;">1,916</td><td style="text-align: center;">1,858</td></tr> </table>		Services Provided by the QIPMO Program				Service	FY 2021	FY 2022	FY 2023	RAI/MDS Workshops	4	4	4	DMS Support Group Meetings	11	12	11	QIPMO Leadership Coach Contacts	49	60	25	Webinars	7,808	6,164	6,550	QIPMO Nurse Contacts	2,663	1,916	1,858
Services Provided by the QIPMO Program																													
Service	FY 2021	FY 2022	FY 2023																										
RAI/MDS Workshops	4	4	4																										
DMS Support Group Meetings	11	12	11																										
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Webinars	7,808	6,164	6,550																										
QIPMO Nurse Contacts	2,663	1,916	1,858																										

PROGRAM DESCRIPTION

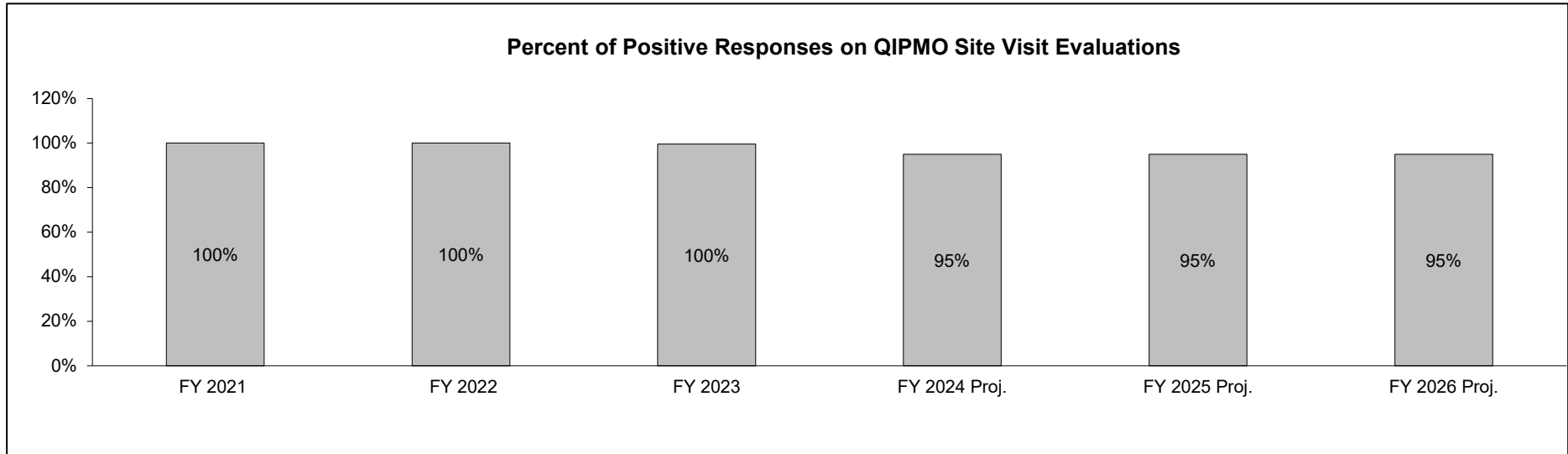
Health and Senior Services

HB Section(s): 10.901

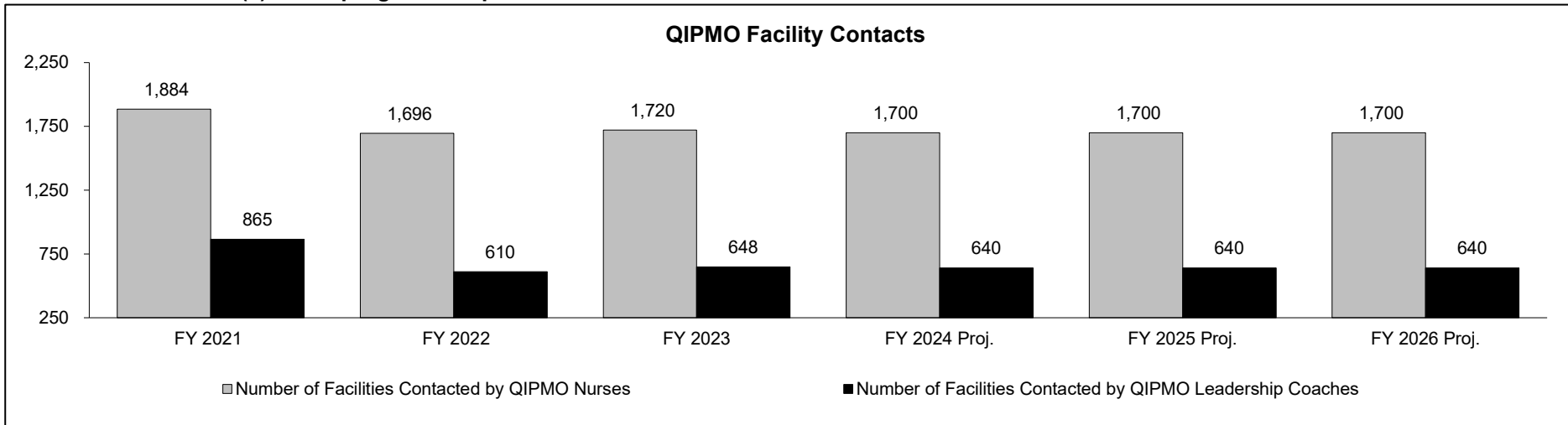
Long Term Care Regulation QIPMO

Program is found in the following core budget(s): Long Term Care Regulation-QIPMO

2b. Provide a measure(s) of the program's quality.



2c. Provide a measure(s) of the program's impact.



PROGRAM DESCRIPTION

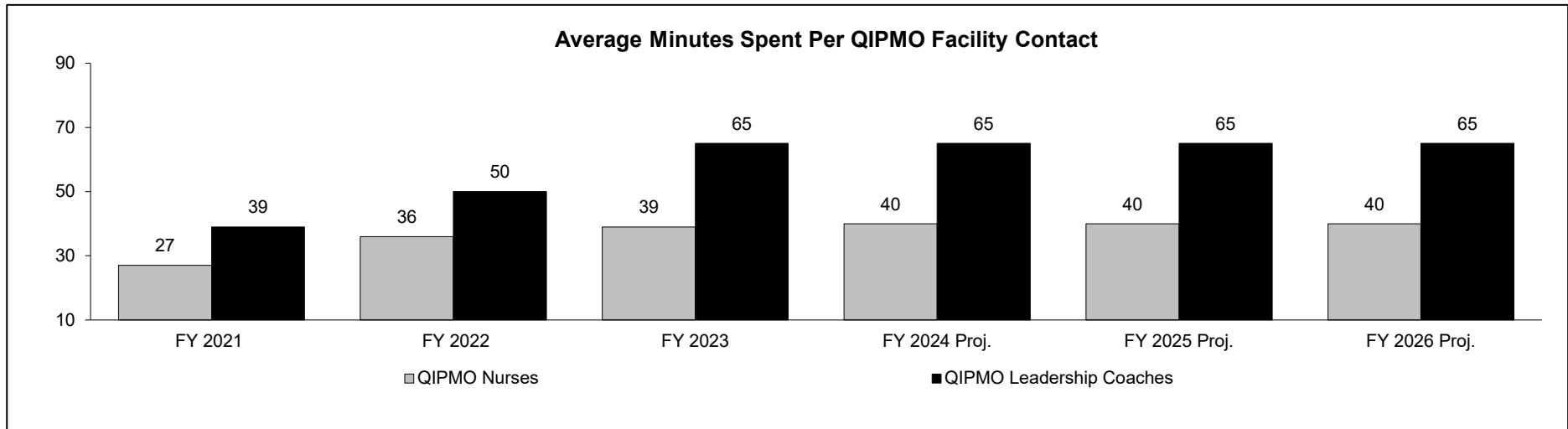
Health and Senior Services

HB Section(s): 10.901

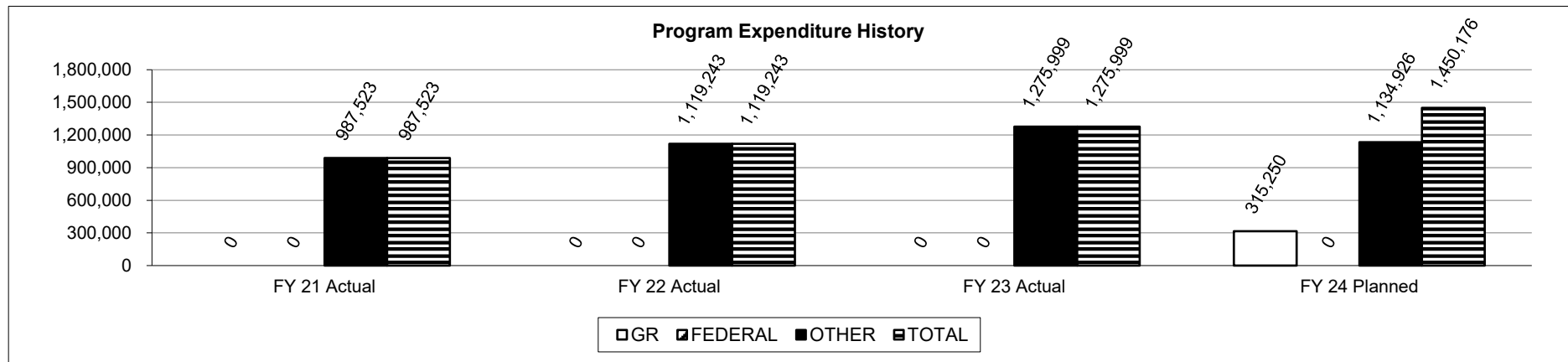
Long Term Care Regulation QIPMO

Program is found in the following core budget(s): Long Term Care Regulation-QIPMO

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



PROGRAM DESCRIPTION

Health and Senior Services	HB Section(s): <u>10.901</u>
Long Term Care Regulation QIPMO	
Program is found in the following core budget(s): Long Term Care Regulation-QIPMO	
4. What are the sources of the "Other " funds? Nursing Facility Federal Reimbursement Allowance (0196).	
5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.) Section 198, RSMo.	
6. Are there federal matching requirements? If yes, please explain. No.	
7. Is this a federally mandated program? If yes, please explain. No.	

CORE DECISION ITEM

Health and Senior Services	Budget Unit	58060C
Cannabis Regulation		
Core - Adult Use Cannabis	HB Section	10.905

1. CORE FINANCIAL SUMMARY

FY 2025 Budget Request					FY 2025 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	8,576,714	8,576,714	PS	0	0	0	0
EE	0	0	5,491,368	5,491,368	EE	0	0	0	0
PSD	0	0	83,004	83,004	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	0	14,151,086	14,151,086	Total	0	0	0	0
FTE	0.00	0.00	134.00	134.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	5,209,087	5,209,087	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

The Division of Cannabis Regulation issues and regulates licenses for marijuana facilities that serve both the medical and adult use populations of cannabis consumers to ensure safe product for these individuals. In doing so, the Division contributes to controlling the commercial production and distribution of marijuana under a system that licenses, regulates, and taxes the businesses involved while protecting public health as authorized under Article XIV of the Missouri Constitution and associated rules 19 CSR 100-1.010 to 19 CSR 100-1.190. All fees received from the adult use marijuana program are deposited into the Veterans, Health, and Community Reinvestment Fund.

3. PROGRAM LISTING (list programs included in this core funding)

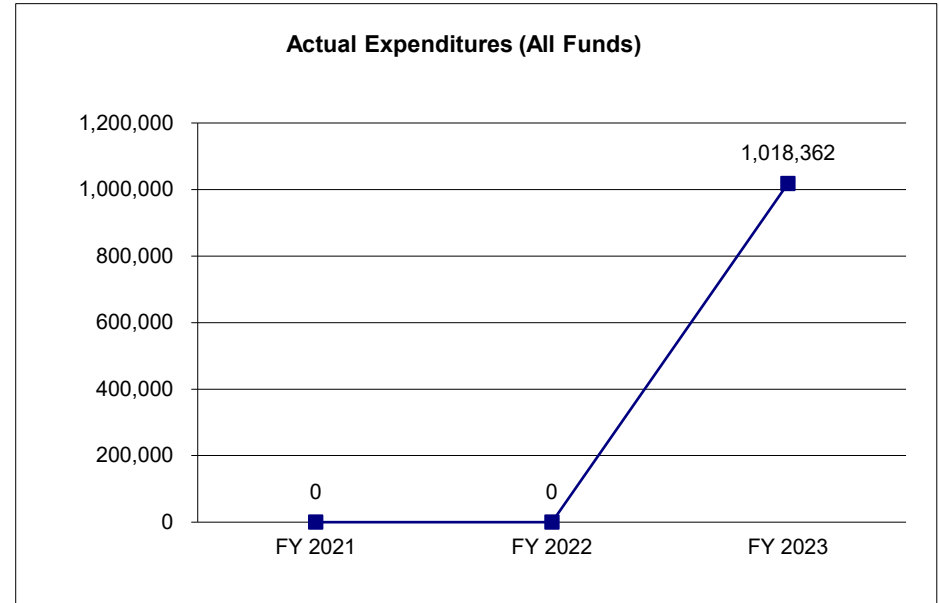
Division of Cannabis Regulation

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58060C</u>
Cannabis Regulation	
Core - Adult Use Cannabis	HB Section <u>10.905</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	5,159,384	14,151,086
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	5,159,384	14,151,086
Actual Expenditures (All Funds)	0	0	1,018,362	N/A
Unexpended (All Funds)	0	0	4,141,022	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	4,141,022	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
ADULT USE CANNABIS**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	134.00	0	0	8,576,714	8,576,714	
				EE	0.00	0	0	5,491,368	5,491,368	
				PD	0.00	0	0	83,004	83,004	
				Total	134.00	0	0	14,151,086	14,151,086	
DEPARTMENT CORE ADJUSTMENTS										
Core Reallocation	699	3131		PS	0.00	0	0	0		(0) Department reorganization for programmatic transparency.
NET DEPARTMENT CHANGES					0.00	0	0	0	(0)	
DEPARTMENT CORE REQUEST										
				PS	134.00	0	0	8,576,714	8,576,714	
				EE	0.00	0	0	5,491,368	5,491,368	
				PD	0.00	0	0	83,004	83,004	
				Total	134.00	0	0	14,151,086	14,151,086	
GOVERNOR'S RECOMMENDED CORE										
				PS	134.00	0	0	8,576,714	8,576,714	
				EE	0.00	0	0	5,491,368	5,491,368	
				PD	0.00	0	0	83,004	83,004	
				Total	134.00	0	0	14,151,086	14,151,086	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ADULT USE CANNABIS									
CORE									
PERSONAL SERVICES									
VETERANS HEALTH COMM REINVEST	1,042,862	16.27	8,576,714	134.00	8,576,714	134.00	0	0.00	
TOTAL - PS	1,042,862	16.27	8,576,714	134.00	8,576,714	134.00	0	0.00	
EXPENSE & EQUIPMENT									
VETERANS HEALTH COMM REINVEST	137,625	0.00	5,491,368	0.00	5,491,368	0.00	0	0.00	
TOTAL - EE	137,625	0.00	5,491,368	0.00	5,491,368	0.00	0	0.00	
PROGRAM-SPECIFIC									
VETERANS HEALTH COMM REINVEST	0	0.00	83,004	0.00	83,004	0.00	0	0.00	
TOTAL - PD	0	0.00	83,004	0.00	83,004	0.00	0	0.00	
TOTAL	1,180,487	16.27	14,151,086	134.00	14,151,086	134.00	0	0.00	
GRAND TOTAL	\$1,180,487	16.27	\$14,151,086	134.00	\$14,151,086	134.00	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58860C BUDGET UNIT NAME: Adult Use HOUSE BILL SECTION: 10.905	DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Cannabis Regulation
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Department requests continuation of ten percent (10%) flexibility between personal services and expense and equipment granted by the Legislature in FY 2025.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.905 language allows up to ten percent (10%) flexibility between personal services and expense and equipment.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. Additionally, the level of Governor's reserve, restrictions and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. The Department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT USE CANNABIS								
CORE								
DIVISION DIRECTOR	29,636	0.24	65,274	0.50	65,274	0.50	0	0.00
PROJECT SPECIALIST	14,738	0.29	0	0.00	26,046	1.00	0	0.00
LEGAL COUNSEL	51,931	0.61	182,930	2.00	128,633	1.50	0	0.00
SPECIAL ASST PROFESSIONAL	52,432	0.59	139,064	2.00	139,064	2.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	25,541	0.55	279,135	6.00	279,135	6.00	0	0.00
ADMIN SUPPORT PROFESSIONAL	10,761	0.21	26,318	0.50	26,318	0.50	0	0.00
ADMINISTRATIVE MANAGER	18,861	0.23	42,771	0.50	42,771	0.50	0	0.00
SR BUSINESS PROJECT MANAGER	0	0.00	61,959	1.00	61,959	1.00	0	0.00
PROGRAM ASSISTANT	8,794	0.19	24,275	0.50	24,275	0.50	0	0.00
PROGRAM SPECIALIST	0	0.00	47,828	1.00	58,763	1.10	0	0.00
SENIOR PROGRAM SPECIALIST	14,475	0.24	167,398	3.00	167,398	3.00	0	0.00
PROGRAM COORDINATOR	35,656	0.48	310,700	4.00	310,700	4.00	0	0.00
RESEARCH/DATA ANALYST	0	0.00	54,628	1.00	54,628	1.00	0	0.00
SENIOR RESEARCH/DATA ANALYST	24,119	0.37	106,888	1.50	275,554	4.10	0	0.00
STAFF DEV TRAINING SPECIALIST	11,349	0.23	0	0.00	27,315	0.58	0	0.00
SR STAFF DEV TRAINING SPEC	195	0.00	0	0.00	4,559	0.08	0	0.00
SENIOR ACCOUNTS ASSISTANT	11,298	0.24	24,458	0.50	24,458	0.50	0	0.00
ACCOUNTANT	11,394	0.22	27,175	0.50	27,175	0.50	0	0.00
SENIOR ACCOUNTANT	0	0.00	38,045	0.50	0	0.00	0	0.00
ACCOUNTANT SUPERVISOR	16,282	0.22	0	0.00	38,589	0.50	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	14,180	0.30	274,468	5.50	274,468	5.50	0	0.00
PUBLIC HEALTH PROGRAM SPEC	15,019	0.25	59,785	1.00	64,358	1.24	0	0.00
COMPLIANCE INSPECTOR	324,528	5.27	2,968,452	46.50	2,968,452	46.50	0	0.00
COMPLIANCE INSPECTION SPV	85,234	1.18	660,531	9.00	660,531	9.00	0	0.00
REGULATORY AUDITOR	57,785	1.14	804,665	15.00	616,324	10.90	0	0.00
SENIOR REGULATORY AUDITOR	100,885	1.77	980,344	16.50	980,344	16.50	0	0.00
REGULATORY AUDITOR SUPERVISOR	63,222	0.95	403,277	5.50	403,277	5.50	0	0.00
REGULATORY COMPLIANCE MANAGER	44,547	0.50	826,346	10.00	826,346	10.00	0	0.00
TOTAL - PS	1,042,862	16.27	8,576,714	134.00	8,576,714	134.00	0	0.00
TRAVEL, IN-STATE	7,879	0.00	89,996	0.00	200,868	0.00	0	0.00
TRAVEL, OUT-OF-STATE	2,489	0.00	5,000	0.00	15,000	0.00	0	0.00
SUPPLIES	20,391	0.00	61,872	0.00	60,000	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT USE CANNABIS								
CORE								
PROFESSIONAL DEVELOPMENT	2,212	0.00	1,250	0.00	2,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	6,120	0.00	56,998	0.00	52,000	0.00	0	0.00
PROFESSIONAL SERVICES	8,791	0.00	5,047,812	0.00	4,800,000	0.00	0	0.00
M&R SERVICES	59,411	0.00	226,429	0.00	200,000	0.00	0	0.00
OFFICE EQUIPMENT	63	0.00	0	0.00	150,000	0.00	0	0.00
OTHER EQUIPMENT	28,732	0.00	0	0.00	0	0.00	0	0.00
PROPERTY & IMPROVEMENTS	0	0.00	1,000	0.00	1,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	340	0.00	0	0.00	10,000	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,197	0.00	1,011	0.00	0	0.00	0	0.00
TOTAL - EE	137,625	0.00	5,491,368	0.00	5,491,368	0.00	0	0.00
DEBT SERVICE	0	0.00	33,000	0.00	33,000	0.00	0	0.00
REFUNDS	0	0.00	50,004	0.00	50,004	0.00	0	0.00
TOTAL - PD	0	0.00	83,004	0.00	83,004	0.00	0	0.00
GRAND TOTAL	\$1,180,487	16.27	\$14,151,086	134.00	\$14,151,086	134.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$1,180,487	16.27	\$14,151,086	134.00	\$14,151,086	134.00		0.00

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.905

Adult Use Cannabis

Program is found in the following core budget(s): Adult Use Cannabis

1a. What strategic priority does this program address?

Develop a Framework to Apply Process Improvement Strategies to Licensing and Regulation Procedures.

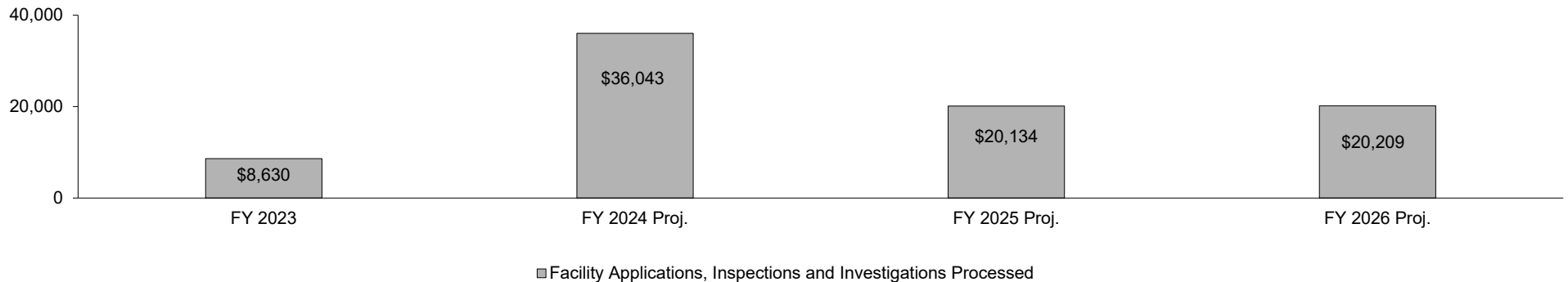
1b. What does this program do?

The Division of Cannabis Regulation issues and regulates licenses for marijuana facilities that serve both medical and adult use populations of cannabis consumers. To ensure access for qualifying medical patients and consumers, the division performs such duties as:

- Processing business change applications for licensee ownership, transfers, location changes and Department issued cards such as agent IDs and personal consumer cultivation cards.
- Auditing, inspecting, and investigating licenses for compliance with applicable rules related to license ownership, facility operations, etc.
- Provide guidance and education for licensees, Department-issued card holders, and the public.
- Investigate licensee, Department-issued card holder, and physician complaints.
- Enforce licensee and Department-issued card holder violations of applicable rules and the constitution.
- Process and approve licensee's product, packaging, and labeling for compliance with applicable rules.
- Contract management, program evaluation, and annual reporting.

2a. Provide an activity measure(s) for the program.

Facility Applications, Inspections and Investigations Processed



PROGRAM DESCRIPTION

Health and Senior Services

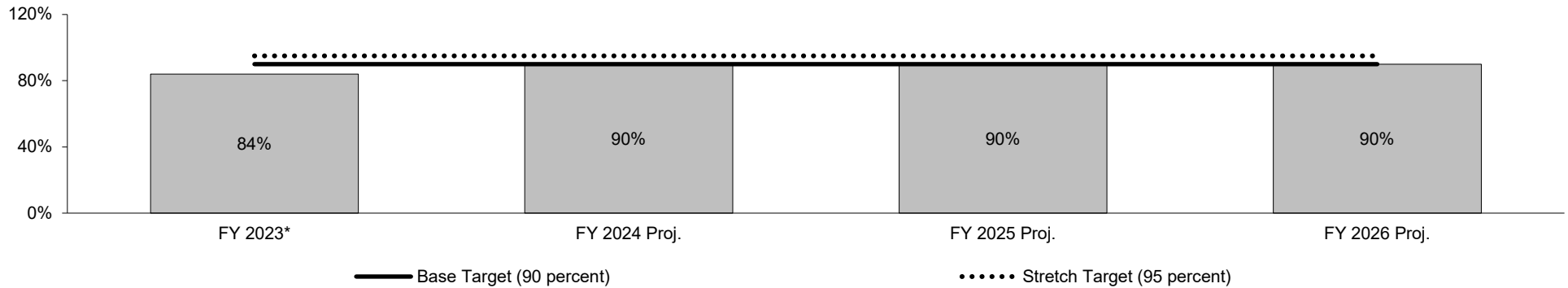
HB Section(s): 10.905

Adult Use Cannabis

Program is found in the following core budget(s): Adult Use Cannabis

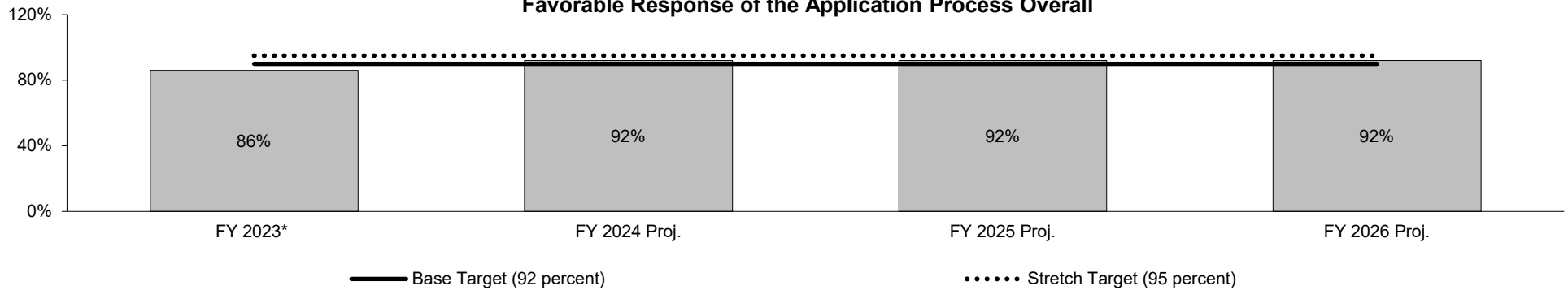
2b. Provide a measure(s) of the program's quality.

Favorable Response of the Application Processing Time



*Adult Use became effective December 6, 2022 and personal consumer cultivation application submissions began in February 2023. 88 respondents answered the survey: 77 percent agent IDs, 7 percent facility license and certification, and 16 percent personal consumer cultivation.

Favorable Response of the Application Process Overall



*Adult Use became effective December 6, 2022, and personal consumer cultivation application submissions began in February 2023.

PROGRAM DESCRIPTION

Health and Senior Services

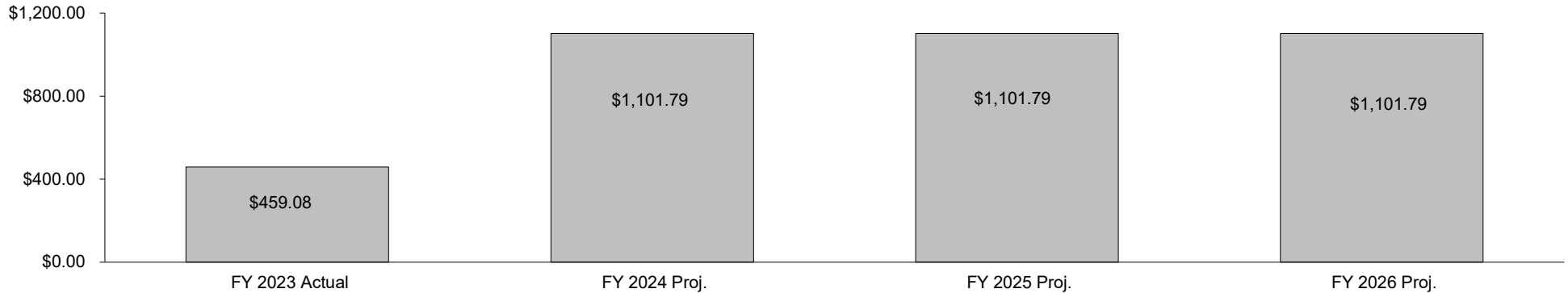
HB Section(s): 10.905

Adult Use Cannabis

Program is found in the following core budget(s): Adult Use Cannabis

2c. Provide a measure(s) of the program's impact.

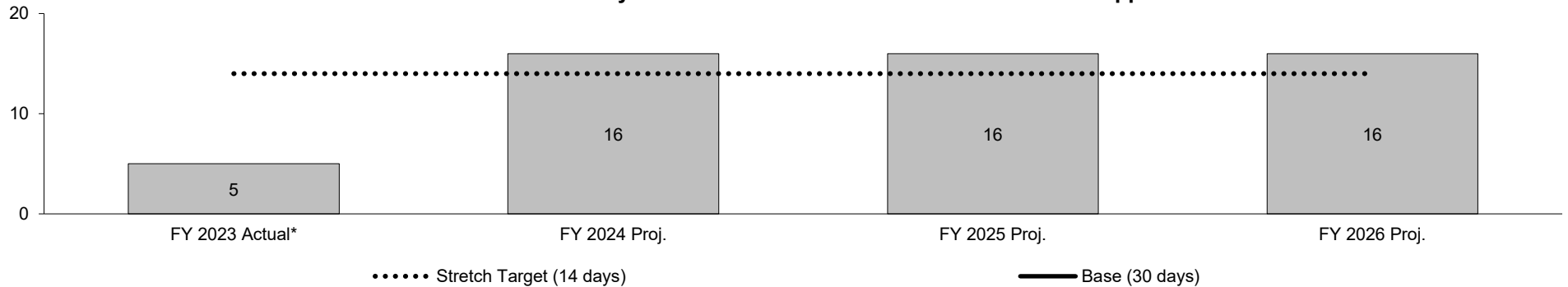
Annual Sales (millions) as of June 30



Taxes generated by sales are added to the Veteran's Health and Community Reinvestment Fund, which supports expungement efforts, substance use disorder grants, veterans, and the public defender system.

2d. Provide a measure(s) of the program's efficiency.

Days to Process Personal Consumer Cultivation Applications



*Adult Use became effective December 6, 2022, and personal consumer cultivation application submissions began in February 2023. FY23 represents only 4.5 months of personal consumer cultivation applications. The processing time for medical cultivation ID applications was used in the absence of an established consumer benchmark.

PROGRAM DESCRIPTION

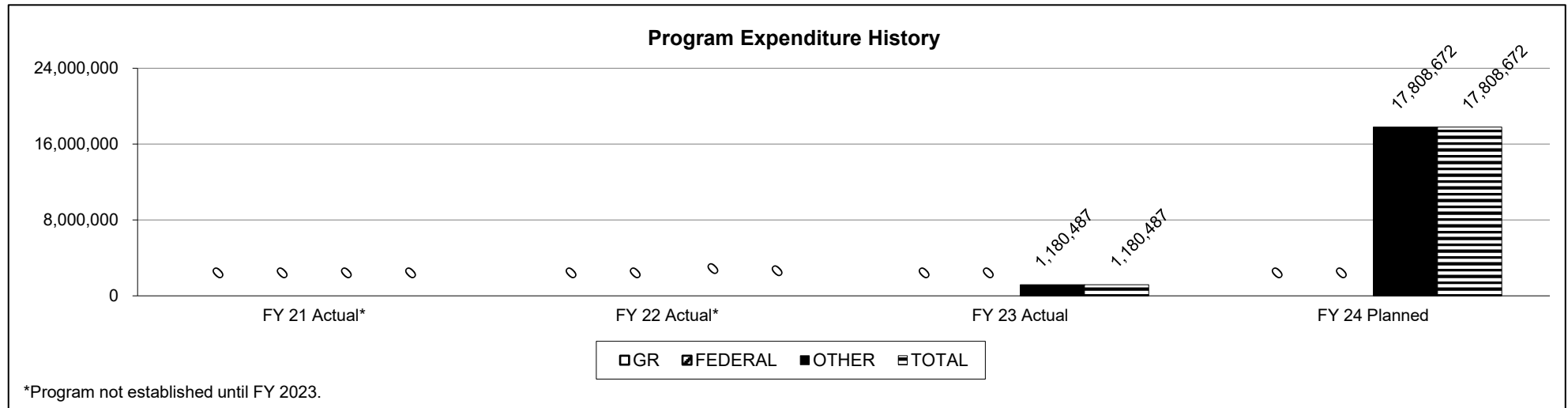
Health and Senior Services

HB Section(s): 10.905

Adult Use Cannabis

Program is found in the following core budget(s): Adult Use Cannabis

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Veterans, Health, Community & Reinvestment Fund (0608).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article XIV of the Missouri Constitution and associated rules 19 CSR 100-1.010 to 19 CSR 100-1.190.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

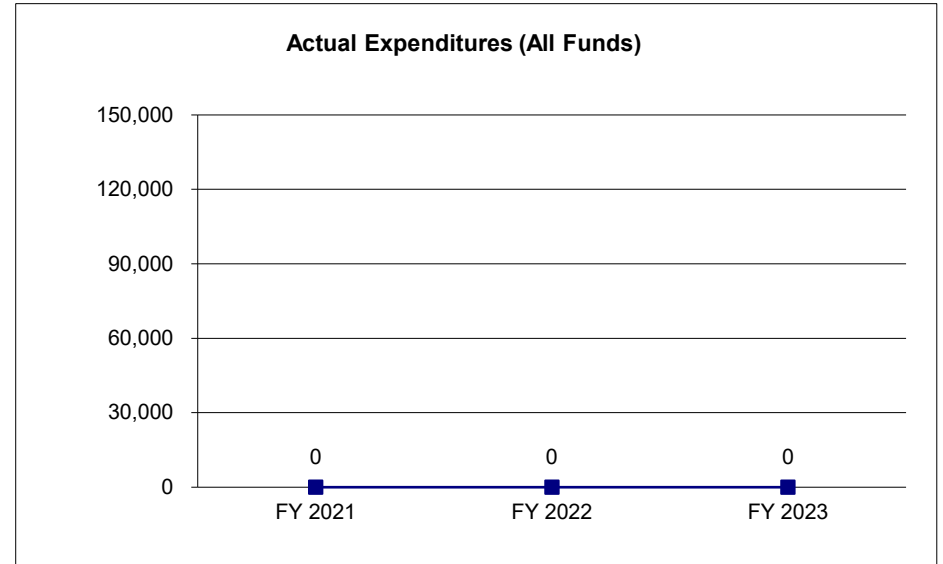
Health and Senior Services Cannabis Regulation Core - Adult Use SUD Grant	Budget Unit <u>58061C</u> HB Section <u>10.905</u>																																																																																																				
1. CORE FINANCIAL SUMMARY																																																																																																					
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2. CORE DESCRIPTION The Division of Cannabis Regulation issues and regulates licenses for marijuana facilities that serve both the medical and adult use populations of cannabis consumers to ensure safe product for these individuals. All fees received from the adult use marijuana program are deposited into the Veterans, Health, and Community Reinvestment Fund along with taxes paid on retail marijuana product. Per Article XIV, after the Division's operating expenses are paid, the Department may use certain remaining funds for grants to agencies and not-for-profits to increase access to evidence-based, low-barrier drug addiction treatment programs, support overdose prevention education, and to support job placement, housing, and counseling for those with substance use disorders. Agencies and organizations serving populations with the highest rates of drug-related overdose shall be prioritized to receive the grants.																																																																																																					
3. PROGRAM LISTING (list programs included in this core funding) Division of Cannabis Regulation																																																																																																					

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58061C</u>
Cannabis Regulation	
Core - Adult Use SUD Grant	HB Section <u>10.905</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	1,278,973
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,278,973
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
HEALTH REINVESTMENT SUD GRANTS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	PD	0.00	0	0	1,278,973	1,278,973	
	Total	0.00	0	0	1,278,973	1,278,973	
DEPARTMENT CORE REQUEST							
	PD	0.00	0	0	1,278,973	1,278,973	
	Total	0.00	0	0	1,278,973	1,278,973	
GOVERNOR'S RECOMMENDED CORE							
	PD	0.00	0	0	1,278,973	1,278,973	
	Total	0.00	0	0	1,278,973	1,278,973	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
HEALTH REINVESTMENT SUD GRANTS									
CORE									
PROGRAM-SPECIFIC									
HEALTH REINVESTMENT FUND	0	0.00	1,278,973	0.00	1,278,973	0.00	0	0.00	
TOTAL - PD	0	0.00	1,278,973	0.00	1,278,973	0.00	0	0.00	
TOTAL	0	0.00	1,278,973	0.00	1,278,973	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$1,278,973	0.00	\$1,278,973	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
HEALTH REINVESTMENT SUD GRANTS								
CORE								
PROGRAM DISTRIBUTIONS	0	0.00	1,278,973	0.00	1,278,973	0.00	0	0.00
TOTAL - PD	0	0.00	1,278,973	0.00	1,278,973	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1,278,973	0.00	\$1,278,973	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$1,278,973	0.00	\$1,278,973	0.00		0.00

CORE DECISION ITEM

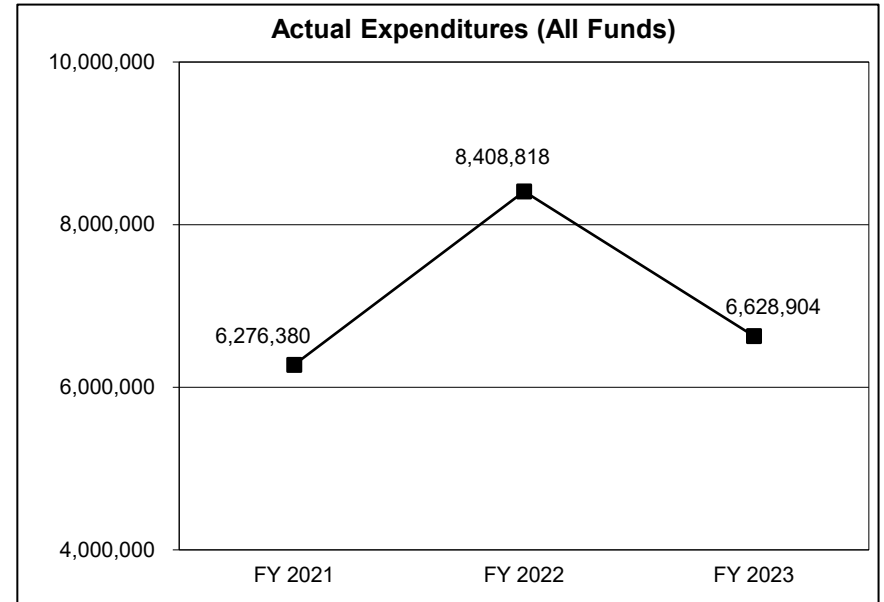
Health and Senior Services Cannabis Regulation Core - Medical Marijuana	Budget Unit 58860C HB Section 10.905																																																																																										
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Other Funds: Veterans Health and Care (0606).																																																																																											
2. CORE DESCRIPTION																																																																																											
The Division of Cannabis Regulation facilitates safe access to marijuana for individuals with qualifying conditions by accepting and processing patient and caregiver applications and annual renewals for Medical Marijuana Identification cards. In addition, the Division also accepts, processes, and awards medical marijuana facility licenses and certifications and conducts compliance inspections of licensed and certified facilities as authorized under Article XIV of the Missouri Constitution and associated rules 19 CSR 100-1.010 to 19 CSR 100-1.190. All fees received from the medical marijuana program are deposited into the Veteran Health and Care Fund.																																																																																											
3. PROGRAM LISTING (list programs included in this core funding)																																																																																											
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CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58860C</u>
Cannabis Regulation	
Core - Medical Marijuana	HB Section <u>10.905</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	13,543,316	13,827,511	14,017,166	11,904,629
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	13,543,316	13,827,511	14,017,166	11,904,629
Actual Expenditures (All Funds)	6,276,380	8,408,818	6,628,904	N/A
Unexpended (All Funds)	7,266,936	5,418,693	7,388,262	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	4,149,882	5,418,693	7,388,262	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES: The Section for Medical Marijuana Regulation began operations in December 2018.

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
MEDICAL MARIJUANA**

5. CORE RECONCILIATION DETAIL

				Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES										
				PS	23.50	0	0	2,302,684	2,302,684	
				EE	0.00	0	0	7,965,206	7,965,206	
				PD	0.00	0	0	1,636,739	1,636,739	
				Total	23.50	0	0	11,904,629	11,904,629	
DEPARTMENT CORE ADJUSTMENTS										
Core Reduction	505	5177		EE	0.00	0	0	(2,000,000)	(2,000,000)	
Core Reallocation	701	5176		PS	(0.00)	0	0	0	0	0 CORE reallocations for MOVERS transition
Core Reallocation	701	5178		EE	0.00	0	0	5	5	5 CORE reallocations for MOVERS transition
Core Reallocation	701	5178		PD	0.00	0	0	(5)	(5)	(5) CORE reallocations for MOVERS transition
NET DEPARTMENT CHANGES					(0.00)	0	0	(2,000,000)	(2,000,000)	
DEPARTMENT CORE REQUEST										
				PS	23.50	0	0	2,302,684	2,302,684	
				EE	0.00	0	0	5,965,211	5,965,211	
				PD	0.00	0	0	1,636,734	1,636,734	
				Total	23.50	0	0	9,904,629	9,904,629	
GOVERNOR'S RECOMMENDED CORE										
				PS	23.50	0	0	2,302,684	2,302,684	
				EE	0.00	0	0	5,965,211	5,965,211	
				PD	0.00	0	0	1,636,734	1,636,734	
				Total	23.50	0	0	9,904,629	9,904,629	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
MEDICAL MARIJUANA									
CORE									
PERSONAL SERVICES									
VET HEALTH AND CARE FUND	2,139,769	36.50	2,302,684	23.50	2,302,684	23.50	0	0.00	
TOTAL - PS	2,139,769	36.50	2,302,684	23.50	2,302,684	23.50	0	0.00	
EXPENSE & EQUIPMENT									
VET HEALTH AND CARE FUND	4,298,348	0.00	7,965,206	0.00	5,965,211	0.00	0	0.00	
TOTAL - EE	4,298,348	0.00	7,965,206	0.00	5,965,211	0.00	0	0.00	
PROGRAM-SPECIFIC									
VET HEALTH AND CARE FUND	28,660	0.00	1,636,739	0.00	1,636,734	0.00	0	0.00	
TOTAL - PD	28,660	0.00	1,636,739	0.00	1,636,734	0.00	0	0.00	
TOTAL	6,466,777	36.50	11,904,629	23.50	9,904,629	23.50	0	0.00	
GRAND TOTAL	\$6,466,777	36.50	\$11,904,629	23.50	\$9,904,629	23.50	\$0	0.00	

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FLEXIBILITY REQUEST FORM

BUDGET UNIT NUMBER: 58860C BUDGET UNIT NAME: Medical Marijuana HOUSE BILL SECTION: 10.905	DEPARTMENT: Department of Health and Senior Services DIVISION: Division of Cannabis Regulation
1. Provide the amount by fund of personal service flexibility and the amount by fund of expense and equipment flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed. If flexibility is being requested among divisions, provide the amount by fund of flexibility you are requesting in dollar and percentage terms and explain why the flexibility is needed.	
DEPARTMENT REQUEST	
The Department requests continuation of ten percent (10%) flexibility between personal services and expense and equipment granted by the Legislature in FY 2025.	
2. Estimate how much flexibility will be used for the budget year. How much flexibility was used in the Prior Year Budget and the Current Year Budget? Please specify the amount.	
PRIOR YEAR ACTUAL AMOUNT OF FLEXIBILITY USED	CURRENT YEAR ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED
\$0	HB 10.905 language allows up to ten percent (10%) flexibility between personal services and expense and equipment.
BUDGET REQUEST ESTIMATED AMOUNT OF FLEXIBILITY THAT WILL BE USED	
Expenditures will differ annually based on needs to cover operational expenses, address emergency and changing situations, etc. Additionally, the level of Governor's reserve, restrictions and core reductions impact how the flexibility will be used, if at all. The Department's requested flex will allow the Department to utilize available resources in the most effective manner as the need arises. The Department cannot predict how much flexibility will be utilized.	
3. Please explain how flexibility was used in the prior and/or current years.	
PRIOR YEAR EXPLAIN ACTUAL USE	CURRENT YEAR EXPLAIN PLANNED USE
Not applicable.	Not applicable.

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAL MARIJUANA								
CORE								
DIVISION DIRECTOR	27,714	0.22	103,265	0.50	65,275	0.50	0	0.00
PROJECT SPECIALIST	29,644	0.67	63,141	2.00	26,047	0.50	0	0.00
LEGAL COUNSEL	210,264	2.52	260,956	2.00	128,633	2.00	0	0.00
CHIEF COUNSEL	17,390	0.13	0	0.00	0	0.00	0	0.00
SPECIAL ASST PROFESSIONAL	107,416	1.36	132,066	0.50	138,636	2.00	0	0.00
LEAD ADMIN SUPPORT ASSISTANT	48,950	1.13	77,961	1.50	43,840	0.70	0	0.00
ADMIN SUPPORT PROFESSIONAL	35,621	0.72	56,312	0.50	26,319	0.50	0	0.00
ADMINISTRATIVE MANAGER	20,189	0.25	42,771	0.50	42,771	0.50	0	0.00
PROGRAM ASSISTANT	5,955	0.12	38,332	0.50	24,275	0.50	0	0.00
PROGRAM SPECIALIST	24,882	0.46	66,345	0.50	64,500	0.50	0	0.00
SENIOR PROGRAM SPECIALIST	1,013	0.02	28,754	0.50	21,087	0.10	0	0.00
PROGRAM COORDINATOR	40,848	0.58	170,667	2.00	43,317	0.50	0	0.00
SENIOR RESEARCH/DATA ANALYST	45,926	0.74	0	0.00	0	0.00	0	0.00
STAFF DEV TRAINING SPECIALIST	33,445	0.70	50,971	1.00	25,486	0.50	0	0.00
SENIOR ACCOUNTS ASSISTANT	7,298	0.15	35,395	0.50	24,458	0.50	0	0.00
ACCOUNTANT	7,223	0.13	38,318	0.50	27,175	0.50	0	0.00
SENIOR ACCOUNTANT	0	0.00	52,161	0.50	0	0.00	0	0.00
ACCOUNTANT SUPERVISOR	10,133	0.13	0	0.00	38,589	0.50	0	0.00
PROJECT MANAGER	97	0.00	0	0.00	0	0.00	0	0.00
QUALITY CONTROL COORDINATOR	701	0.01	0	0.00	0	0.00	0	0.00
PUBLIC HEALTH PROGRAM ASSOC	419,047	9.57	506,765	4.50	464,147	3.00	0	0.00
PUBLIC HEALTH PROGRAM SPEC	63,626	1.23	95,032	1.50	35,735	0.40	0	0.00
NON-COMMISSIONED INVESTIGATOR	0	0.00	54,976	1.00	0	0.00	0	0.00
COMPLIANCE INSPECTOR	484,976	8.14	0	0.00	316,938	3.00	0	0.00
COMPLIANCE INSPECTION SPV	140,190	1.99	226,937	2.00	157,000	1.50	0	0.00
REGULATORY AUDITOR	9,214	0.18	0	0.00	111,772	1.30	0	0.00
SENIOR REGULATORY AUDITOR	140,709	2.55	0	0.00	111,228	1.50	0	0.00
REGULATORY AUDITOR SUPERVISOR	81,953	1.27	39,398	0.50	203,295	2.00	0	0.00
REGULATORY COMPLIANCE MANAGER	125,345	1.53	162,161	0.50	162,161	0.50	0	0.00
TOTAL - PS	2,139,769	36.50	2,302,684	23.50	2,302,684	23.50	0	0.00
TRAVEL, IN-STATE	106,659	0.00	26,098	0.00	134,000	0.00	0	0.00
TRAVEL, OUT-OF-STATE	10,841	0.00	20,000	0.00	5,000	0.00	0	0.00

DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
MEDICAL MARIJUANA								
CORE								
FUEL & UTILITIES	5,704	0.00	17,300	0.00	5,800	0.00	0	0.00
SUPPLIES	147,978	0.00	308,028	0.00	285,000	0.00	0	0.00
PROFESSIONAL DEVELOPMENT	8,639	0.00	3,383	0.00	2,500	0.00	0	0.00
COMMUNICATION SERV & SUPP	96,440	0.00	110,343	0.00	280,817	0.00	0	0.00
PROFESSIONAL SERVICES	3,202,807	0.00	6,000,275	0.00	4,176,094	0.00	0	0.00
HOUSEKEEPING & JANITORIAL SERV	9,633	0.00	14,500	0.00	21,500	0.00	0	0.00
M&R SERVICES	534,236	0.00	3,109	0.00	256,500	0.00	0	0.00
COMPUTER EQUIPMENT	97,864	0.00	648,453	0.00	125,000	0.00	0	0.00
MOTORIZED EQUIPMENT	0	0.00	41,393	0.00	0	0.00	0	0.00
OFFICE EQUIPMENT	3,661	0.00	255,824	0.00	29,500	0.00	0	0.00
OTHER EQUIPMENT	28,760	0.00	450,000	0.00	475,000	0.00	0	0.00
BUILDING LEASE PAYMENTS	43,215	0.00	64,000	0.00	167,500	0.00	0	0.00
MISCELLANEOUS EXPENSES	1,911	0.00	2,500	0.00	1,000	0.00	0	0.00
TOTAL - EE	4,298,348	0.00	7,965,206	0.00	5,965,211	0.00	0	0.00
PROGRAM DISTRIBUTIONS	0	0.00	1,626,734	0.00	1,626,734	0.00	0	0.00
DEBT SERVICE	28,660	0.00	10,000	0.00	10,000	0.00	0	0.00
REFUNDS	0	0.00	5	0.00	0	0.00	0	0.00
TOTAL - PD	28,660	0.00	1,636,739	0.00	1,636,734	0.00	0	0.00
GRAND TOTAL	\$6,466,777	36.50	\$11,904,629	23.50	\$9,904,629	23.50	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$6,466,777	36.50	\$11,904,629	23.50	\$9,904,629	23.50		0.00

PROGRAM DESCRIPTION

Health and Senior Services

HB Section(s): 10.905

Medical Marijuana

Program is found in the following core budget(s): Medical Cannabis

1a. What strategic priority does this program address?

Develop a Framework to Apply Process Improvement Strategies to Licensing and Regulation Procedures.

1b. What does this program do?

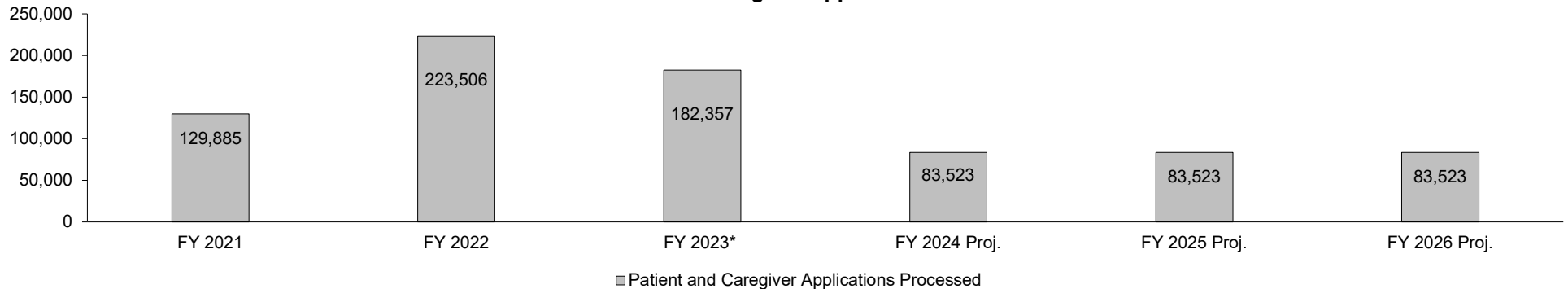
The Division of Cannabis Regulation administers the Missouri Cannabis Program to ensure the availability of, and safe access to, cannabis for all qualifying patients.

To ensure access for qualifying medical patients, the division performs such duties as:

- Processing patient and caregiver applications, annual renewals for Patient and Caregiver Identification cards.
- Educating patients, caregivers, and licensed facilities on rules, regulations, and compliance.
- Auditing and investigating patient/physician certification violations.
- Investigation of patient cultivation complaints.
- Strategic budgetary oversight, conducting internal and external training, and customer satisfaction surveys.
- Developing performance metrics and public education material.
- Contract management, program evaluation, and annual reporting.

2a. Provide an activity measure(s) for the program.

Patient and Caregiver Applications Processed



*There has been a declining trend in patient and caregiver applications since adult use became effective on December 6, 2022.

PROGRAM DESCRIPTION

Health and Senior Services

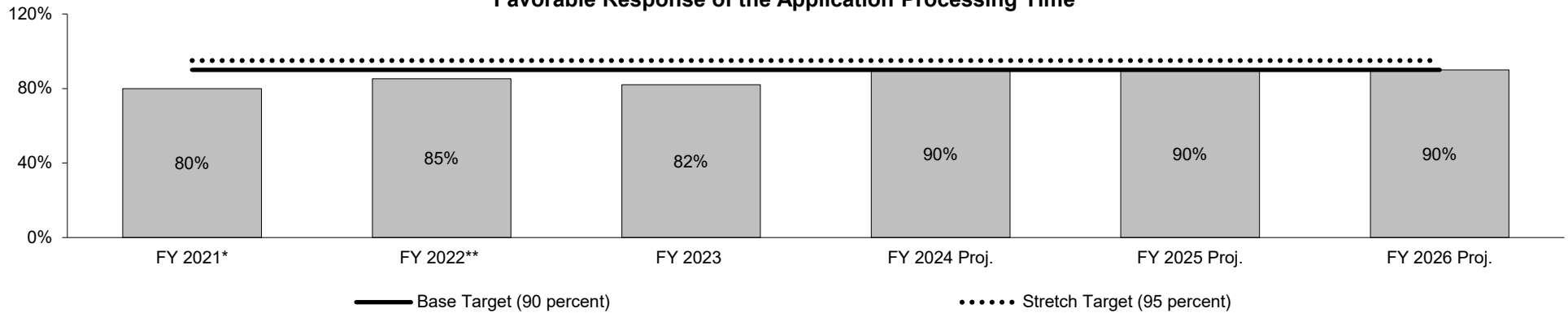
HB Section(s): 10.905

Medical Marijuana

Program is found in the following core budget(s): Medical Cannabis

2b. Provide a measure(s) of the program's quality. Customer satisfaction survey of the application process.

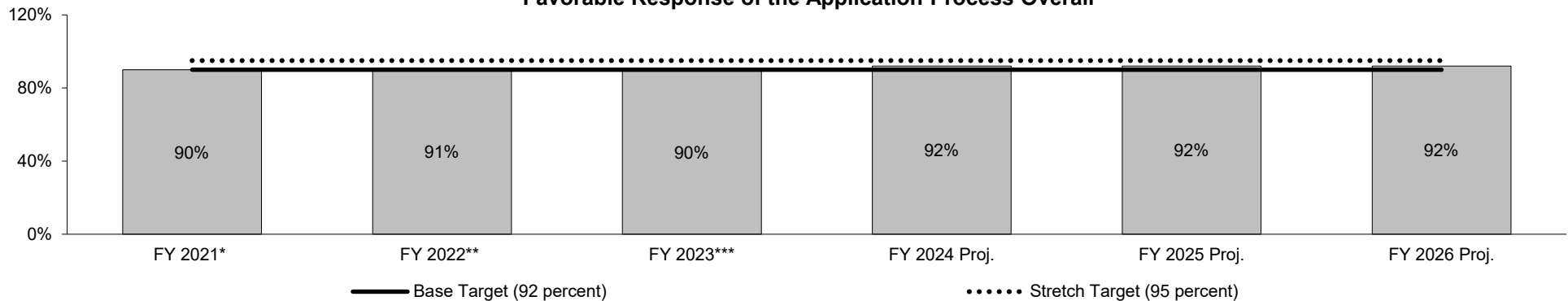
Favorable Response of the Application Processing Time



*In FY 2021, the customer satisfaction survey link was embedded in the email all applicants receive after submitting their application.

**There were 5,903 survey received during FY 2022.

Favorable Response of the Application Process Overall



*In FY 2021, the customer satisfaction survey link was embedded in the email all applicants receive after submitting their application.

**Of the 5,903 survey received during FY 2022, 97.37 percent were patients, 1.01 percent were caregivers, 0.81 percent agent ID, 0.08 percent were facilities, 0.13 percent were physicians, and 0.59 percent were other.

***The base target is being adjusted for FY 2023 to 92 percent as the program continued to meet and/or exceed the previous base target of 90 percent.

PROGRAM DESCRIPTION

Health and Senior Services

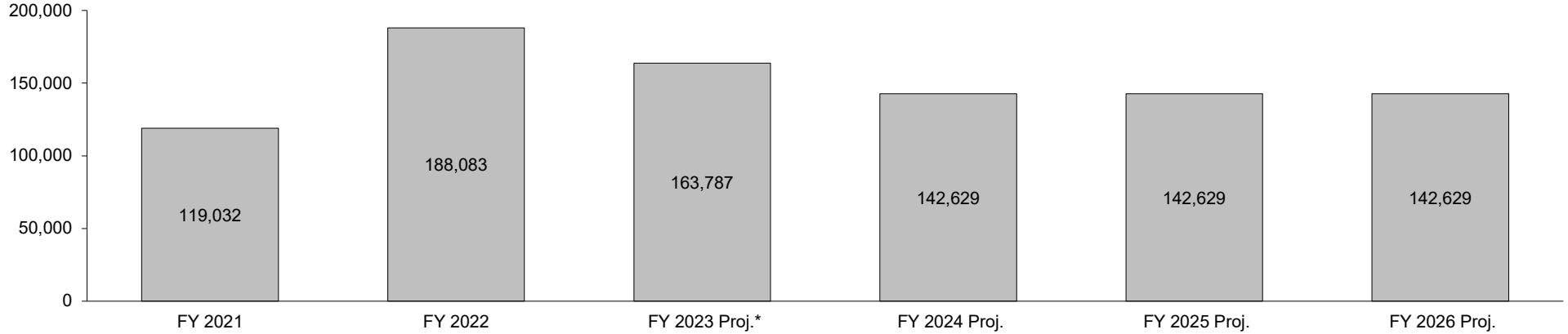
HB Section(s): 10.905

Medical Marijuana

Program is found in the following core budget(s): Medical Cannabis

2c. Provide a measure(s) of the program's impact.

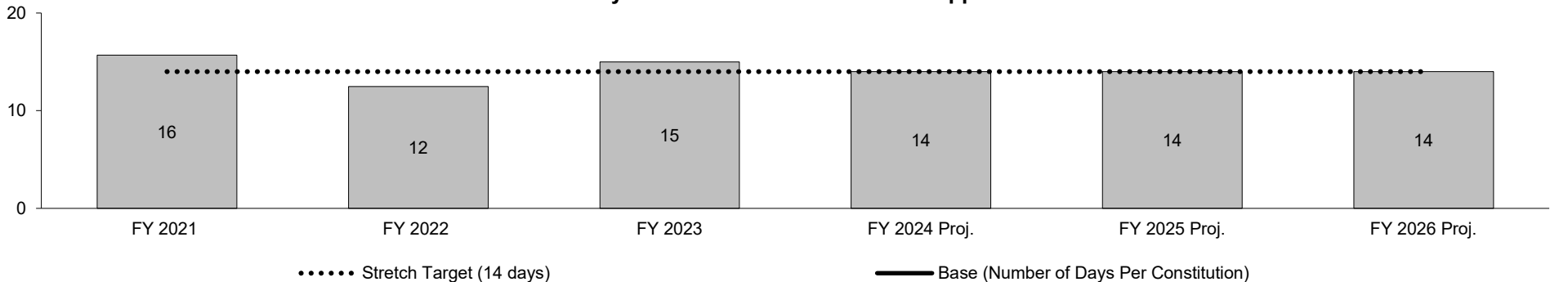
Licensed Patients: Active Status As Of June 30



*Effective December 8, 2022, licensure changed from 1-year to 3-year license period.

2d. Provide a measure(s) of the program's efficiency.

Days to Process Patient Services Applications



By rule, the program has 30 days to approve or deny a patient or caregiver application. This time frame applies to only complete applications. Applications, which are returned to the applicant, for correction and never resubmitted, are not included in this dataset.

PROGRAM DESCRIPTION

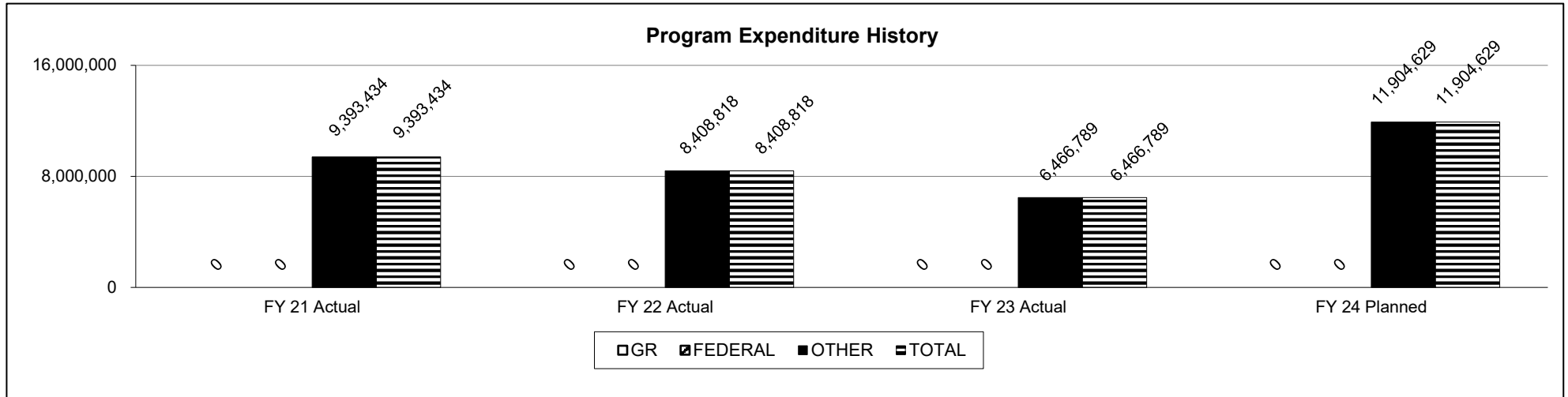
Health and Senior Services

HB Section(s): 10.905

Medical Marijuana

Program is found in the following core budget(s): Medical Cannabis

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Missouri Veterans Health and Care (0606).

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

Article XIV of the Missouri Constitution and associated rules 19 CSR 100-1.010 to 19 CSR 100-1.190.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

CORE DECISION ITEM

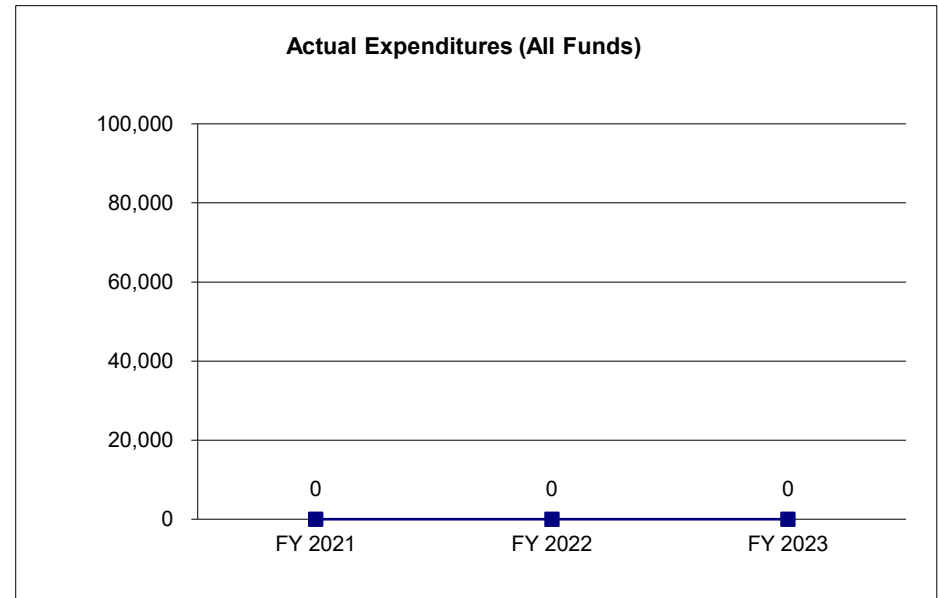
Health and Senior Services Cannabis Regulation Core - Adult Use Cannabis Transfer	Budget Unit <u>58871C</u> HB Section <u>10.910</u>																																																																																										
1. CORE FINANCIAL SUMMARY																																																																																											
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Est. Fringe	0	0	0	0																																																																																							
2. CORE DESCRIPTION The Division of Cannabis Regulation issues and regulates licenses for marijuana facilities that serve both the medical and adult use populations of cannabis consumers to ensure safe product for these individuals. All fees received from the adult use marijuana program are deposited into the Veterans, Health, and Community Reinvestment Fund along with taxes paid on retail marijuana product. Per Article XIV, after the Division's operating expenses are paid, funds may be transferred to governmental entities for carrying out responsibilities for expungement of criminal history records, the Missouri Veterans Commission and allied state agencies for healthcare and other services for military veterans and their dependent families; and for the Missouri Public Defender System for low-income eligible Missourians.																																																																																											
3. PROGRAM LISTING (list programs included in this core funding) Division of Cannabis Regulation																																																																																											

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58871C</u>
Cannabis Regulation	
Core - Adult Use Cannabis Transfer	HB Section <u>10.910</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	0	0	0	3,836,919
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	0	0	0	3,836,919
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the statutory three percent reserve amount (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

**DEPARTMENT OF HEALTH & SENIOR SERVICES
ADULT USE CANNABIS TRANSFERS**

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	3,836,919	3,836,919	
	Total	0.00	0	0	3,836,919	3,836,919	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	3,836,919	3,836,919	
	Total	0.00	0	0	3,836,919	3,836,919	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	3,836,919	3,836,919	
	Total	0.00	0	0	3,836,919	3,836,919	

DECISION ITEM SUMMARY

Budget Unit									
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****	
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED	
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN	
ADULT USE CANNABIS TRANSFERS									
CORE									
FUND TRANSFERS									
VETERANS HEALTH COMM REINVEST	0	0.00	3,836,919	0.00	3,836,919	0.00	0	0.00	
TOTAL - TRF	0	0.00	3,836,919	0.00	3,836,919	0.00	0	0.00	
TOTAL	0	0.00	3,836,919	0.00	3,836,919	0.00	0	0.00	
GRAND TOTAL	\$0	0.00	\$3,836,919	0.00	\$3,836,919	0.00	\$0	0.00	

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
ADULT USE CANNABIS TRANSFERS								
CORE								
TRANSFERS OUT	0	0.00	3,836,919	0.00	3,836,919	0.00	0	0.00
TOTAL - TRF	0	0.00	3,836,919	0.00	3,836,919	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$3,836,919	0.00	\$3,836,919	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$3,836,919	0.00	\$3,836,919	0.00		0.00

CORE DECISION ITEM

Health and Senior Services					Budget Unit	58870C				
Cannabis Regulation										
Core - DHSS Vets Commission Transfer					HB Section	10.910				
1. CORE FINANCIAL SUMMARY										
FY 2025 Budget Request					FY 2025 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	0	0	0	PSD	0	0	0	0	
TRF	0	0	13,000,000	13,000,000	TRF	0	0	0	0	
Total	0	0	13,000,000	13,000,000	Total	0	0	0	0	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
Other Funds: Veterans Health and Care (0606).										
2. CORE DESCRIPTION										
The Division of Cannabis Regulation facilitates safe access to marijuana for individuals with qualifying conditions by accepting and processing patient and caregiver applications and annual renewals for Medical Marijuana Identification cards. In addition, the Division also accepts, processes, and awards medical marijuana facility licenses and certifications and conducts compliance inspections of licensed and certified facilities as authorized under Article XIV of the Missouri Constitution and associated rules 19 CSR 100-1.010 to 19 CSR 100-1.190. All fees received from the medical marijuana program are deposited into the Veteran Health and Care Fund along with taxes paid on retail marijuana product. After the Division's operating expenses are paid, remaining funds are transferred to The Veterans' Commission by way of this transfer.										
3. PROGRAM LISTING (list programs included in this core funding)										
Division of Cannabis Regulation										

CORE DECISION ITEM

Health and Senior Services

Cannabis Regulation

Core - DHSS Vets Commission Transfer

Budget Unit

58870C

HB Section

10.910

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	2,135,510	11,843,310	13,000,000	13,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	2,135,510	11,843,310	13,000,000	13,000,000
Actual Expenditures (All Funds)	2,135,510	11,843,310	13,000,000	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A

Actual Expenditures (All Funds)

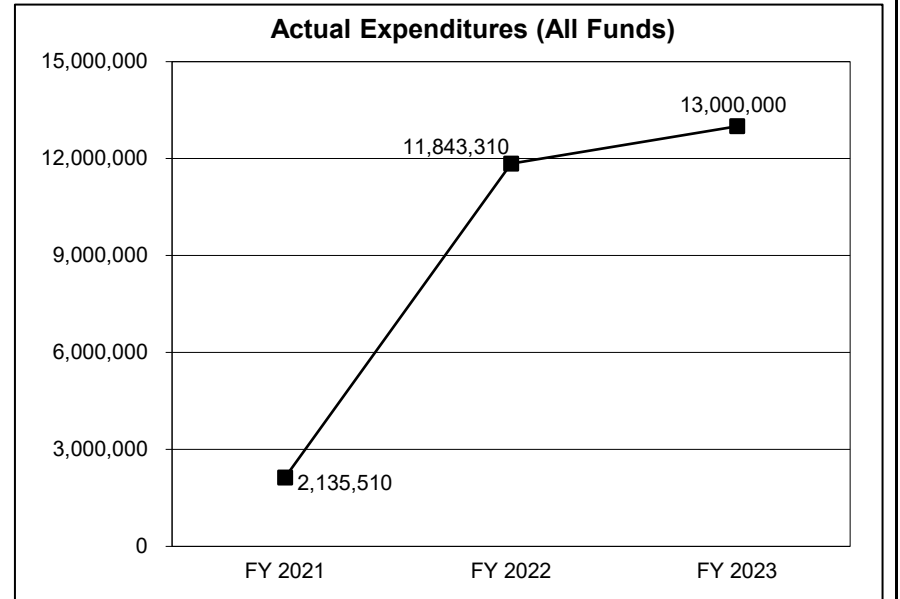
Fiscal Year	Actual Expenditures (All Funds)
FY 2021	2,135,510
FY 2022	11,843,310
FY 2023	13,000,000

Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

The DHSS Vets Commission Transfer was established in FY 2021.



CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DHSS VETS COMMISSION TRANSFER

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	0	0	13,000,000	13,000,000	
	Total	0.00	0	0	13,000,000	13,000,000	
DEPARTMENT CORE REQUEST							
	TRF	0.00	0	0	13,000,000	13,000,000	
	Total	0.00	0	0	13,000,000	13,000,000	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	0	0	13,000,000	13,000,000	
	Total	0.00	0	0	13,000,000	13,000,000	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHSS VETS COMMISSION TRANSFER								
CORE								
FUND TRANSFERS								
VET HEALTH AND CARE FUND	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	0	0.00
TOTAL - TRF	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	0	0.00
TOTAL	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	0	0.00
GRAND TOTAL	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHSS VETS COMMISSION TRANSFER								
CORE								
TRANSFERS OUT	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	0	0.00
TOTAL - TRF	13,000,000	0.00	13,000,000	0.00	13,000,000	0.00	0	0.00
GRAND TOTAL	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$0	0.00	\$0	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$13,000,000	0.00	\$13,000,000	0.00	\$13,000,000	0.00		0.00

CORE DECISION ITEM

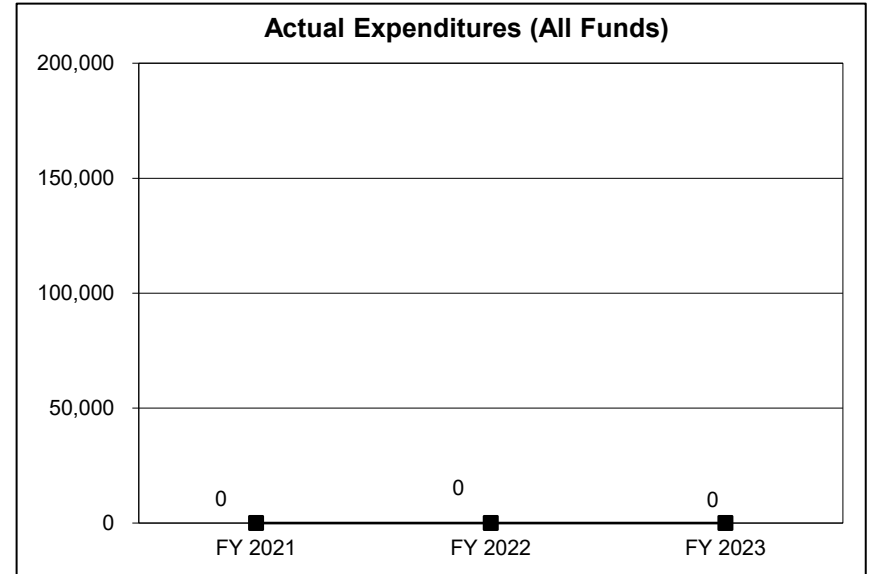
Health and Senior Services Administration Core - DHSS Legal Expense Fund Transfer	Budget Unit 58011C HB Section 10.955																																																																																																				
1. CORE FINANCIAL SUMMARY																																																																																																					
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2025 Budget Request</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Federal</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>EE</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>PSD</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>TRF</td> <td align="center">1</td> <td align="center">0</td> <td align="center">0</td> <td align="center">1</td> </tr> <tr> <td>Total</td> <td align="center">1</td> <td align="center">0</td> <td align="center">0</td> <td align="center">1</td> </tr> <tr> <td>FTE</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> </tr> <tr> <td>Est. Fringe</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td colspan="5"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></td> </tr> </tbody> </table>		FY 2025 Budget Request					GR	Federal	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	1	0	0	1	Total	1	0	0	1	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th align="center" colspan="4">FY 2025 Governor's Recommendation</th> </tr> <tr> <th></th> <th align="center">GR</th> <th align="center">Fed</th> <th align="center">Other</th> <th align="center">Total</th> </tr> </thead> <tbody> <tr> <td>PS</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>EE</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>PSD</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>TRF</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>Total</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td>FTE</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> <td align="center">0.00</td> </tr> <tr> <td>Est. Fringe</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> <td align="center">0</td> </tr> <tr> <td colspan="5"><i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i></td> </tr> </tbody> </table>		FY 2025 Governor's Recommendation					GR	Fed	Other	Total	PS	0	0	0	0	EE	0	0	0	0	PSD	0	0	0	0	TRF	0	0	0	0	Total	0	0	0	0	FTE	0.00	0.00	0.00	0.00	Est. Fringe	0	0	0	0	<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				
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2. CORE DESCRIPTION																																																																																																					
The General Assembly appropriated one dollar for transfers from the department's core budget to the State Legal Expense Fund for the payment of claims, premiums and expenses provided by Section 105.711 through Section 105.726, RSMo. In order to fund such expenses, the General Assembly also authorized three percent flexibility from the department's operating budget into the one dollar transfer appropriation.																																																																																																					
3. PROGRAM LISTING (list programs included in this core funding)																																																																																																					
DHSS Director's Office																																																																																																					

CORE DECISION ITEM

Health and Senior Services	Budget Unit <u>58011C</u>
Administration	
Core - DHSS Legal Expense Fund Transfer	HB Section <u>10.955</u>

4. FINANCIAL HISTORY

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Current Yr.
Appropriation (All Funds)	1	1	1	1
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)	0	0	0	0
Budget Authority (All Funds)	1	1	1	1
Actual Expenditures (All Funds)	0	0	0	0
Unexpended (All Funds)	1	1	1	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

CORE RECONCILIATION DETAIL

DEPARTMENT OF HEALTH & SENIOR SERVICES
DHSS LEGAL EXPENSE FUND TRF

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	Federal	Other	Total	Explanation
TAFP AFTER VETOES							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
DEPARTMENT CORE REQUEST							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	
GOVERNOR'S RECOMMENDED CORE							
	TRF	0.00	1	0	0	1	
	Total	0.00	1	0	0	1	

DECISION ITEM SUMMARY

Budget Unit								
Decision Item	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Budget Object Summary	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Fund	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHSS LEGAL EXPENSE FUND TRF								
CORE								
FUND TRANSFERS								
GENERAL REVENUE	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00

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DECISION ITEM DETAIL

Budget Unit	FY 2023	FY 2023	FY 2024	FY 2024	FY 2025	FY 2025	*****	*****
Decision Item	ACTUAL	ACTUAL	BUDGET	BUDGET	DEPT REQ	DEPT REQ	SECURED	SECURED
Budget Object Class	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	COLUMN	COLUMN
DHSS LEGAL EXPENSE FUND TRF								
CORE								
TRANSFERS OUT	0	0.00	1	0.00	1	0.00	0	0.00
TOTAL - TRF	0	0.00	1	0.00	1	0.00	0	0.00
GRAND TOTAL	\$0	0.00	\$1	0.00	\$1	0.00	\$0	0.00
GENERAL REVENUE	\$0	0.00	\$1	0.00	\$1	0.00		0.00
FEDERAL FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00
OTHER FUNDS	\$0	0.00	\$0	0.00	\$0	0.00		0.00

ARPA CORE DECISION ITEM

American Rescue Plan Act	Budget Unit	A0391C
State Services		
DHSS - Golden Valley Memorial Hospital	HB Section	20.188

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000	PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000	Total	0	1,000,000	0	1,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

For capital improvement projects at Golden Valley Memorial Hospital (GVMH) located in Clinton, Missouri, provided that any grant awards disbursed from this appropriation shall be matched on a 50/50 basis by the recipient or local entity. In late September 2021, GVMH signed an agreement with Truman Regional Community Development Corporation to purchase the building at 1701 N. 2nd Street where State Fair Community College (SFCC) is located in Clinton. The acquisition is an investment in the Clinton community to ensure advanced educational opportunities remain locally through SFCC to safeguard existing jobs and continue the pipeline of highly trained medical graduates to GVMH to fill open positions and provide quality care to patients.

ARPA CORE DECISION ITEM

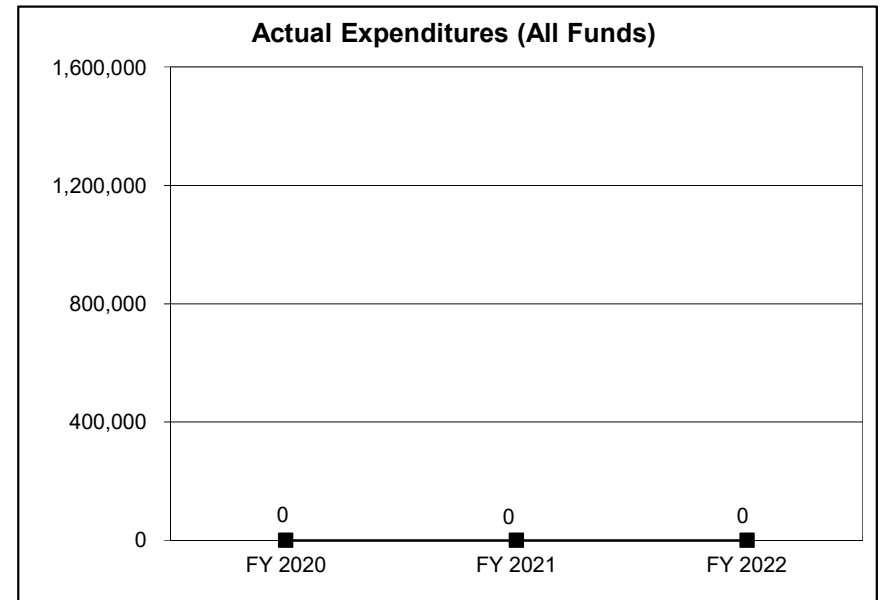
American Rescue Plan Act	Budget Unit	<u>A0391C</u>
State Services		
DHSS - Golden Valley Memorial Hospital	HB Section	<u>20.188</u>

3. PROGRAM LISTING (list programs included in this core funding)

Golden Valley Memorial Hospital.

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

PROGRAM DESCRIPTION

American Rescue Plan Act						HB Section(s): <u>20.188</u>			
State Services									
DHSS - Golden Valley Memorial Hospital									
	Golden Valley Memorial Hospital								TOTAL
GR	0								0
FEDERAL	1,000,000								1,000,000
OTHER	0								0
TOTAL	1,000,000								1,000,000

1a. What strategic priority does this program address?
N/A.

1b. What does this program do?
For capital improvement projects at Golden Valley Memorial Hospital (GVMH) located in Clinton, Missouri, provided that any grant awards disbursed from this appropriation shall be matched on a 50/50 basis by the recipient or local entity.

This project was appropriated for a specific purpose, as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.
Completion of the project and disbursement by December 31, 2026, as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.
Completion of the project meets all planned specifications.

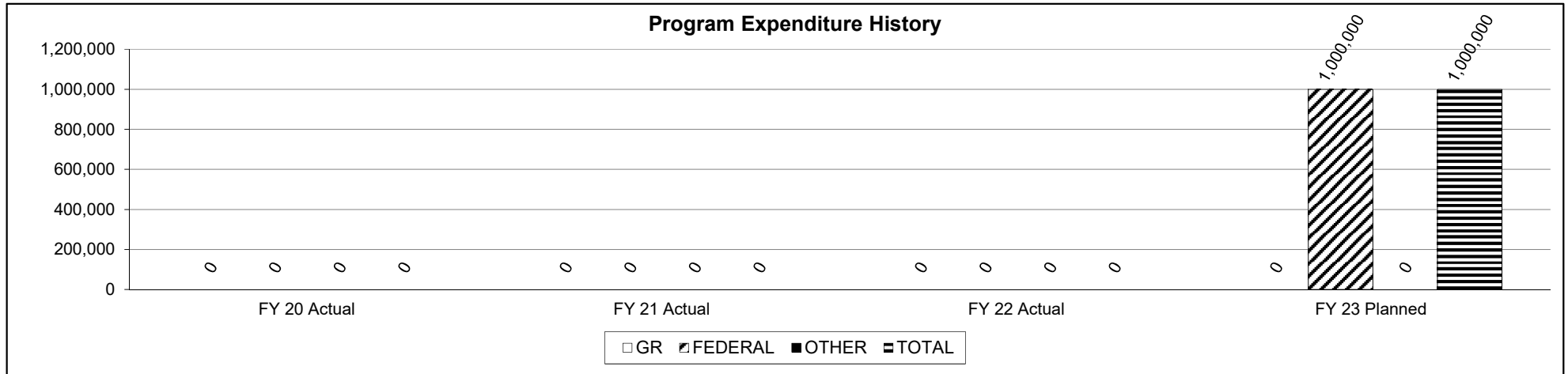
2c. Provide a measure(s) of the program's impact.
Improvement of medical services.

2d. Provide a measure(s) of the program's efficiency.
Program is completed within budget.

PROGRAM DESCRIPTION

American Rescue Plan Act	HB Section(s): <u>20.188</u>
State Services	
DHSS - Golden Valley Memorial Hospital	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

Not applicable.

7. Is this a federally mandated program? If yes, please explain.

Not applicable.

ARPA CORE DECISION ITEM

American Rescue Plan Act

Budget Unit: A0395C

Public Health/Negative Economic Impacts

DHSS - LTC Facility Payments

HB Section: 20.195

1. CORE FINANCIAL SUMMARY

	FY 2024 Budget Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	10,000,000	0	10,000,000
TRF	0	0	0	0
Total	0	10,000,000	0	10,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2024 Governor's Recommendation			
	GR	Fed	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	10,000,000	0	10,000,000
TRF	0	0	0	0
Total	0	10,000,000	0	10,000,000
FTE	0.00	0.00	0.00	0.00

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

American Rescue Plan Act (ARPA) funds will be used to provide Residential Care Facilities (RCF) and Assisted Living Facilities (ALF) with reimbursements for the following:

- Reimbursement for employee pay to include payroll increases from pre-COVID to the current time period (wage rate, over-time, and bonuses);
- Reimbursement for training and orientation of employees required as a result of turnover;
- Reimbursement for operational supplies including PPE, cleaning, and food expenses;
- Transportation cost increases from pre-COVID to post-COVID;
- Insurance cost increases; and
- Patient census declines resulting in revenue impacts set at a percentage of loss.

3. PROGRAM LISTING (list programs included in this core funding)

LTC Facility Payments

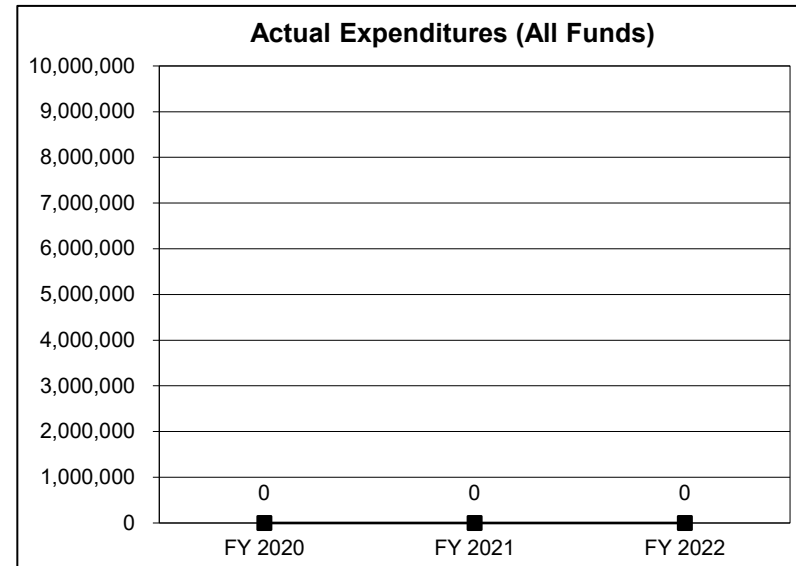
ARPA CORE DECISION ITEM

American Rescue Plan Act
Public Health/Negative Economic Impacts
DHSS - LTC Facility Payments

Budget Unit: A0395C
HB Section: 20.195

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	10,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	10,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

None.

PROGRAM DESCRIPTION

American Rescue Plan Act						HB Section(s): <u>20.195</u>			
Public Health / Negative Economic Impact									
DHSS - LTC Facility Payments									
	LTC Facility Payments								TOTAL
GR	0								0
FEDERAL	10,000,000								10,000,000
OTHER	0								0
TOTAL	10,000,000								10,000,000

1a. What strategic priority does this program address?
 Develop a framework to apply process improvement strategies to licensing and regulation procedures.

1b. What does this program do?
 For reimbursements to Residential Care Facilities and Assisted Living Facilities for expenses due to the impact of COVID-19.

This project was appropriated for a specific purpose, as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.
 N/A.

2b. Provide a measure(s) of the program's quality.
 N/A.

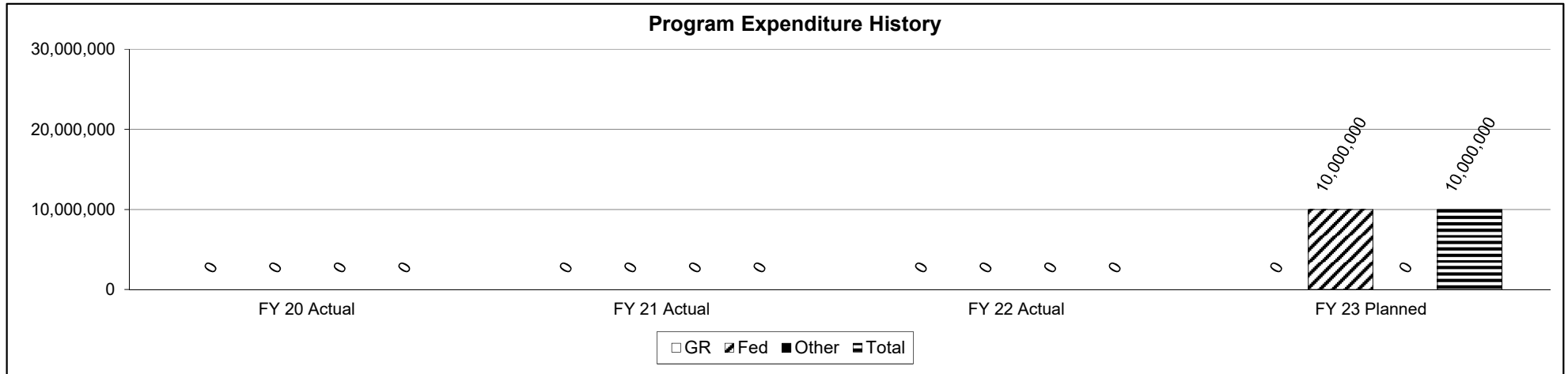
2c. Provide a measure(s) of the program's impact.
 N/A.

2d. Provide a measure(s) of the program's efficiency.
 N/A.

PROGRAM DESCRIPTION

American Rescue Plan Act	HB Section(s): 20.195
Public Health / Negative Economic Impact	
DHSS - LTC Facility Payments	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

HB Section 20.195; American Rescuer Plan Act, COVID-19 Aid to Impacted Industries.

6. Are there federal matching requirements? If yes, please explain.

Not applicable.

7. Is this a federally mandated program? If yes, please explain.

Yes, the Section for Long-Term Care Regulation is mandated by the Social Security Act to certify and inspect all long-term care facilities qualified to participate in the Medicaid/Medicare programs.

ARPA CORE DECISION ITEM

American Rescue Plan Act					Budget Unit	A0390C				
Public Health/Negative Economic Impact					HB Section	20.196				
DHSS - Aid to Local Public Health Agencies										
1. CORE FINANCIAL SUMMARY										
FY 2024 Budget Request					FY 2024 Governor's Recommendation					
	GR	Federal	Other	Total		GR	Fed	Other	Total	
PS	0	0	0	0	PS	0	0	0	0	
EE	0	0	0	0	EE	0	0	0	0	
PSD	0	2,300,000	0	2,300,000	PSD	0	2,300,000	0	2,300,000	
TRF	0	0	0	0	TRF	0	0	0	0	
Total	0	2,300,000	0	2,300,000	Total	0	2,300,000	0	2,300,000	
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00	
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					
2. CORE DESCRIPTION										
<p>The requested core funding invests in the 115 local public health agencies throughout Missouri that are essential to protecting the public's health. Local public health agencies are crucial partners with the state in providing public health services. The investment supports the delivery of services critical to the prevention of disease and the promotion of healthy families, lifestyles, and environments through an integrated and cooperative public health system. Monitoring disease incidence and responding to disease outbreaks (e.g., Hepatitis A, HIV, foodborne E-coli, and salmonella) is a primary responsibility. The public health system is vital in responding to public health emergencies and natural disasters by assuring safe food and water, identifying specific health needs within local communities, and mobilizing resources to address identified needs.</p>										
<p>Challenges are constantly increasing due to global travel that brings new and unknown diseases into our state and communities. Newly emerging and re-emerging diseases such as Ebola and Zika viruses, pandemic virus strains including the novel coronavirus and Avian Influenza, as well as the resurgence of old ones (e.g., measles and whooping cough) and drug resistant diseases (e.g., tuberculosis) place new demands on the public health system to ensure that such diseases or agents are recognized early and measures are taken to protect and promote the public's health and safety. The public health system is further challenged by chronic diseases such as diabetes, heart disease, and risk factors including obesity and tobacco use. Reducing the burden of these diseases and risk factors improves the quality of life and decreases health care costs for Missourians.</p>										

ARPA CORE DECISION ITEM

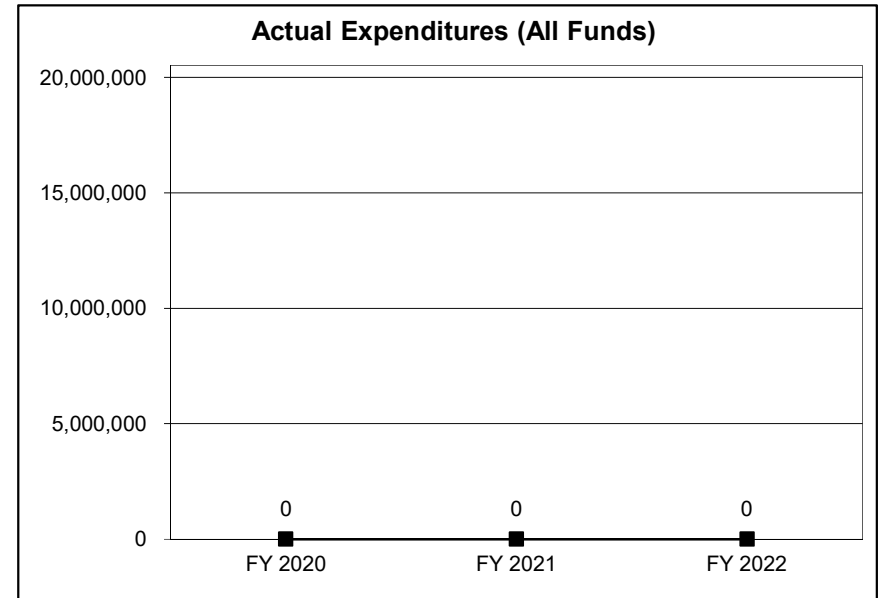
American Rescue Plan Act	Budget Unit	<u>A0390C</u>
Public Health/Negative Economic Impact		
DHSS - Aid to Local Public Health Agencies	HB Section	<u>20.196</u>

3. PROGRAM LISTING (list programs included in this core funding)

Local Public Health Services.

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	2,300,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	2,300,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

PROGRAM DESCRIPTION

American Rescue Plan Act							HB Section(s): 20.196
Public Health / Negative Economic Impacts							
DHSS - Aid to Local Public Health Agencies							
							TOTAL
GR	0						0
FEDERAL	2,300,000						2,300,000
OTHER	0						0
TOTAL	2,300,000						2,300,000

1a. What strategic priority does this program address?

Public Health System Building, Emerging Public Health Threats Preparedness, and Whole Person Health Access.

1b. What does this program do?

The Department of Health and Senior Services (DHSS), Center for Local Public Health administers participation agreements with 115 local health agencies to ensure public health services are available in every county in Missouri. The presence of public health services at the local level is essential for protecting health and keeping people safe. The local health agencies are a vital partner in providing statewide services including, but not limited to, communicable disease surveillance and outbreak response, environmental surveillance (retail food, lodging, on-site sewage, childcare sanitation), immunizations, infectious disease testing and referral to care, chronic disease prevention and control education, public health emergency preparedness and response, and vital record issuance. The local health agencies have also been solely responsible for numerous areas of COVID-19 response, including but not limited to, enforcement of statewide and local orders, case investigation, and contact tracing.

The funding administered through the participation agreements is not mandated for specific activities, but rather it allows local health agencies to utilize funding as needed within their own budget to deliver public health services in cooperation with DHSS. While DHSS is available for technical assistance and may lead activities in some program areas, public health services statewide would not be available without the existence of local public health agencies. State funding constitutes a different percentage of each local health department's total budget, but overall, public health in Missouri remains underfunded and funding is necessary to maintain local delivery of these services. The federal funding (50 percent of the total in FY 2023) distributed through these core participation agreements is the result of federal match received on expenditures reported by locals for specific unreimbursed services they have delivered to children age 0 through 19 (Children's Health Insurance Program Health Services Initiative (CHIP H.S.I.)). DHSS staff provide technical assistance regarding CHIP H.S.I. claiming, and collect and aggregate the expenditure data for all 115 agencies for quarterly submission to the Center for Medicare and Medicaid Services (through collaboration with Department of Social Services) in order to receive this match. The American Rescue Plan Act (ARPA) funding was appropriated for FY 2023 to supplement the core participation agreement for since the CHIP H.S.I. expenditures have dropped due to COVID-19. Besides funding support, the Center for Local Public Health staff provide a collaborative approach to quality services by holding orientations and trainings for new administrators and boards of health, connecting locals with staff throughout DHSS for specific programmatic technical assistance, and connecting locals with resources and programs through statewide and regional meetings offered throughout the year.

PROGRAM DESCRIPTION

American Rescue Plan Act	HB Section(s): 20.196
Public Health / Negative Economic Impacts	
DHSS - Aid to Local Public Health Agencies	

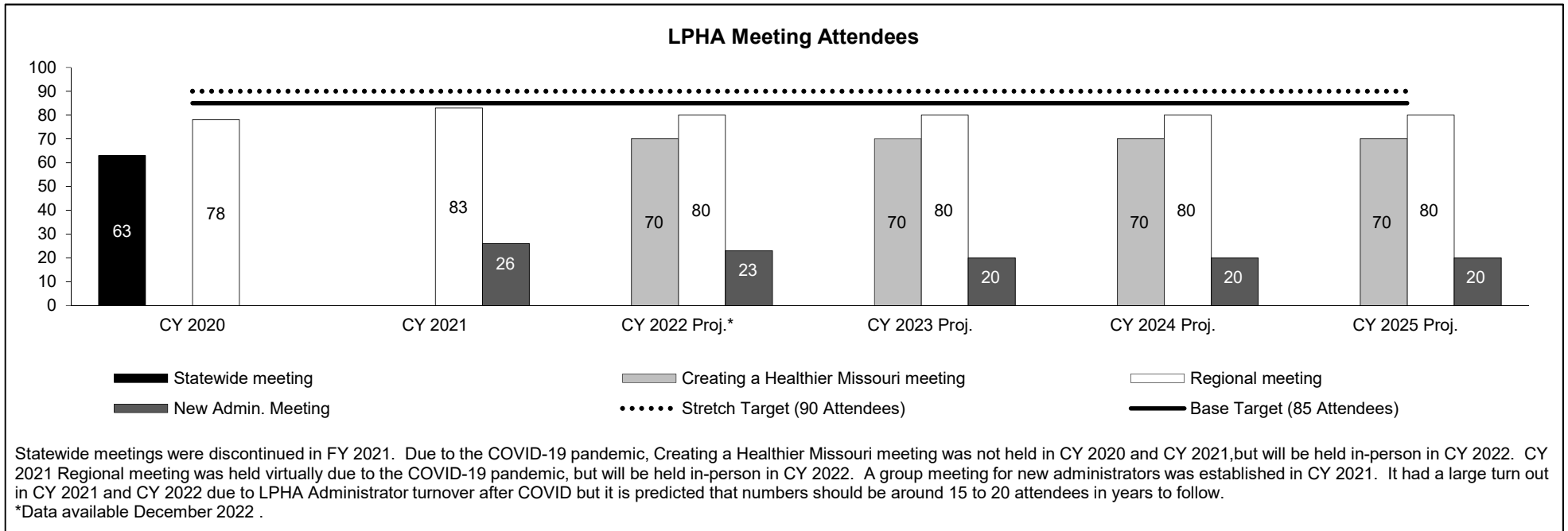
2a. Provide an activity measure(s) for the program.

LPHAs Served by the Center for Local Public Health Services	FY 2020	FY 2021	FY 2022	FY 2023 Proj.	FY 2024 Proj.	FY 2025 Proj.
LPHAs with CORE Participation Agreements	114	114	115*	115	115	115
LPHAs receiving individualized training/technical assistance**	25	12	44	40	40	40
Regional Public Health Meetings, Statewide and/or New Administrator Meetings Offered***	3	2	3	3	3	3

*Independence closure 6/30/18 reduced the number of LPHAs to 114 starting FY 2019. Independence reopened in FY 2021 and will enter into a CORE agreement in FY 2022.

**LPHAs receive training/technical assistance regarding CHIP H.S.I claiming and new administrators, as well as, local boards of health orientation. Due to COVID-19, LPHAs were not as available for trainings as they have been in years prior. Higher numbers in FY 2022 were due to a large turnover in staff due to COVID which increased the need for trainings.

***Statewide meetings were discontinued in FY 2021. In-person group New Administrator Meetings were hosted beginning in FY 2022 and will continue. Regional meetings consist of the same agenda offered at six locations throughout the state. Due to COVID-19, the regional meetings have been held virtually but will resume in-person in FY 2023.



PROGRAM DESCRIPTION

American Rescue Plan Act

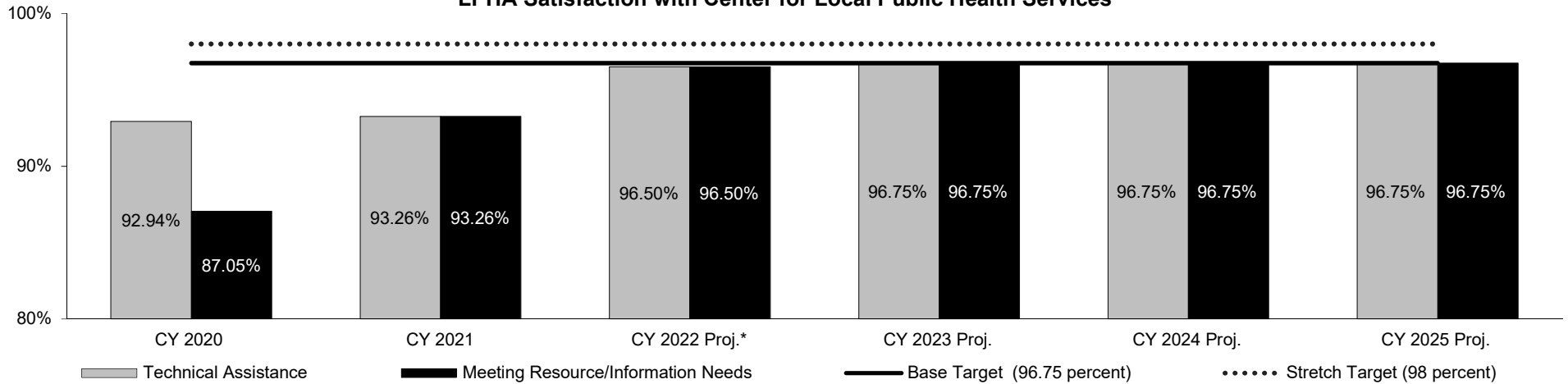
HB Section(s): 20.196

Public Health / Negative Economic Impacts

DHSS - Aid to Local Public Health Agencies

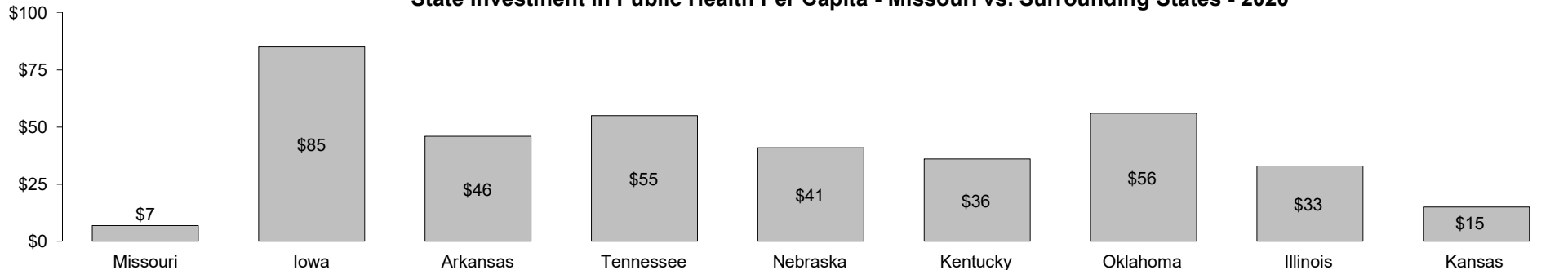
2b. Provide a measure(s) of the program's quality.

LPHA Satisfaction with Center for Local Public Health Services



*Data available December 2022.

State Investment in Public Health Per Capita - Missouri vs. Surrounding States - 2020



Source: State Health Access Data Assistance Center, University of Minnesota and funded by the Robert Wood Johnson Foundation. Link: <http://statehealthcompare.shadac.org/rank/117/per-person-state-public-health-funding>

PROGRAM DESCRIPTION

American Rescue Plan Act

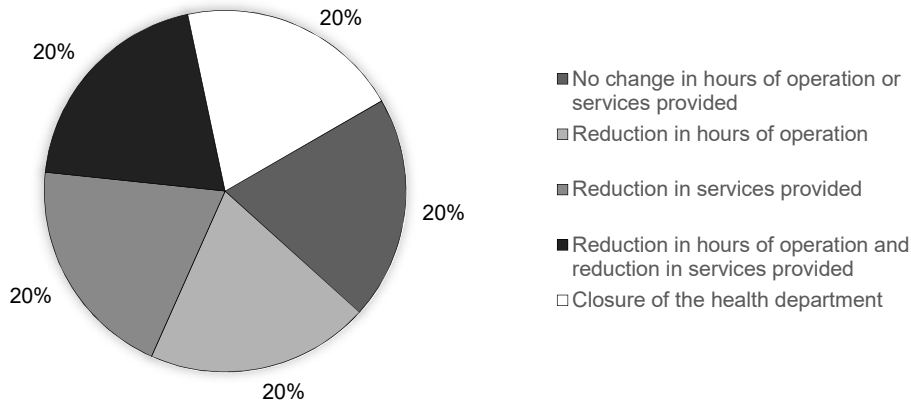
HB Section(s): 20.196

Public Health / Negative Economic Impacts

DHSS - Aid to Local Public Health Agencies

2c. Provide a measure(s) of the program's impact.

FY 2020 Reported Impact to LPHAs if Core Funding Ceased to Exist



FY 2022 data available December 2022.

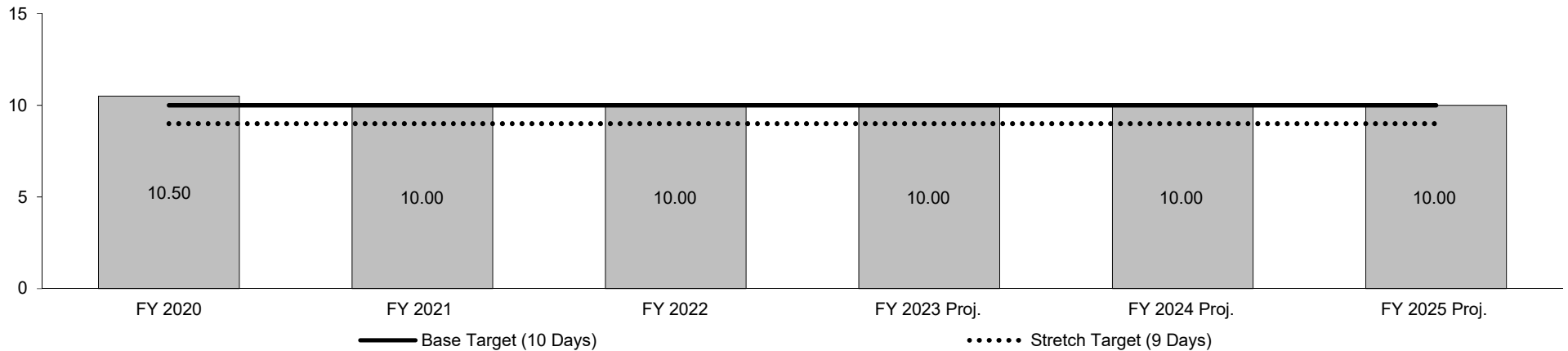
Total Public Health Revenue of LPHA Derived from CORE Participation Funding

Population of Jurisdiction	Number of LPHAs	Average of Total
< 6,000	9	24.81%
6,001 - 10,000	16	13.93%
10,000 - 25,000	43	9.83%
25,001 - 50,000	21	6.45%
50,001 - 150,000	17	5.98%
>150,000	8	4.64%

Source: 2020 LPHA Financial Report.

2d. Provide a measure(s) of the program's efficiency.

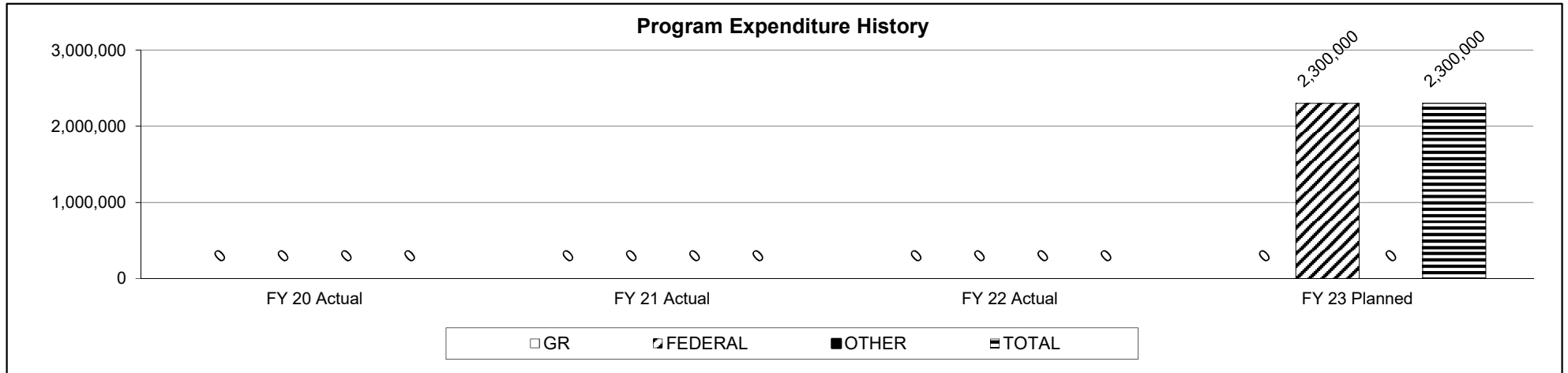
Average Number of Days from Receipt of Core Funding Invoice to Payment Issuance



PROGRAM DESCRIPTION

American Rescue Plan Act	HB Section(s): 20.196
Public Health / Negative Economic Impacts	
DHSS - Aid to Local Public Health Agencies	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

ARPA CORE DECISION ITEM

American Rescue Plan Act	Budget Unit	A0361C
State Services		
DHSS - St. Francis Healthcare Clinic	HB Section	20.211

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	500,000	0	500,000	PSD	0	500,000	0	500,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	500,000	0	500,000	Total	0	500,000	0	500,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

For the purpose of asbestos abatement and cleanup at the future site of a St. Francis Healthcare Clinic in East Prairie, provided that local match be provided in order to be eligible for state funds.

This House Bill language has been corrected from the original which directed the funds to a non-existent hospital in Mississippi County.

ARPA CORE DECISION ITEM

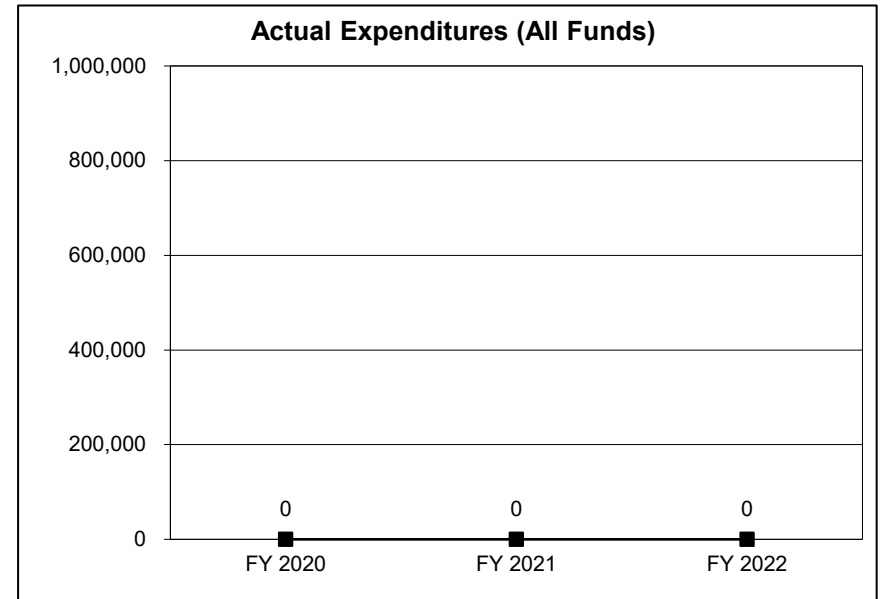
American Rescue Plan Act	Budget Unit	A0361C
State Services		
DHSS - St. Francis Healthcare Clinic	HB Section	20.211

3. PROGRAM LISTING (list programs included in this core funding)

St. Francois Hospital.

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	500,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	500,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

PROGRAM DESCRIPTION

American Rescue Plan						HB Section(s): <u>20.211</u>			
State Services									
DHSS - St. Francis Healthcare Clinic									
	St. Francois County Asbestos Abatement and Clean-up								TOTAL
GR	0								0
FEDERAL	500,000								500,000
OTHER	0								0
TOTAL	500,000								500,000

1a. What strategic priority does this program address?
Emerging Public Health Threats Preparedness

1b. What does this program do?
This project funds asbestos abatement and cleanup at the site of a future St. Francis Healthcare clinic. Local match is required.

This project was appropriated for a specific purpose, as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.
Completion of the project and disbursement by December 31, 2026, as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.
Completion of the project meets all planned specifications.

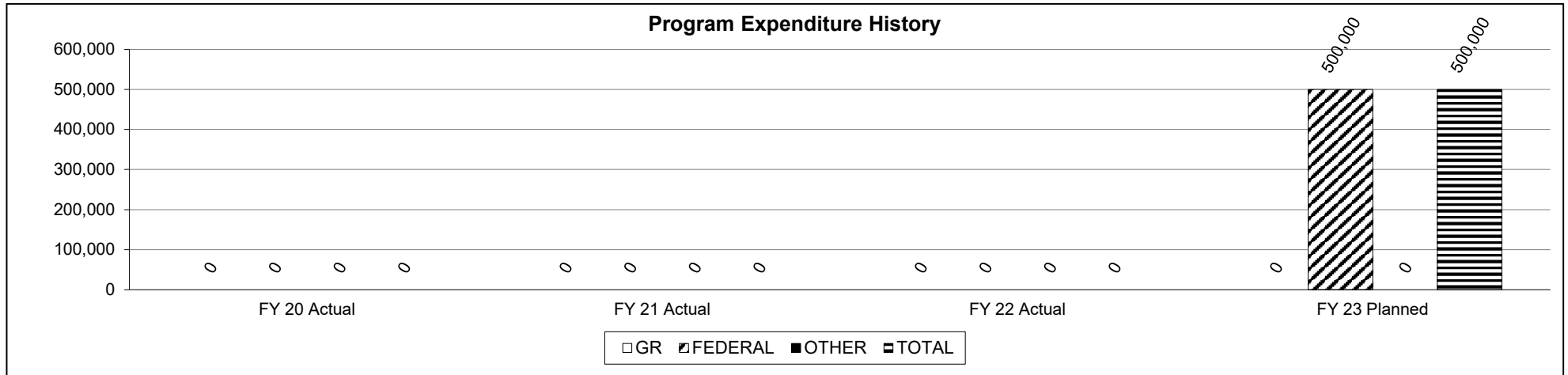
2c. Provide a measure(s) of the program's impact.
Improvement of healthcare services.

2d. Provide a measure(s) of the program's efficiency.
Project is completed within budget.

PROGRAM DESCRIPTION

American Rescue Plan	HB Section(s): <u>20.211</u>
State Services	
DHSS - St. Francis Healthcare Clinic	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

Not applicable.

7. Is this a federally mandated program? If yes, please explain.

Not applicable.

ARPA CORE DECISION ITEM

American Rescue Plan Act					Budget Unit					A0362C									
State Services																			
DHSS - Phelps Health Hospital Emergency Medical Services										HB Section					20.212				
1. CORE FINANCIAL SUMMARY																			
FY 2024 Budget Request										FY 2024 Governor's Recommendation									
		GR		Federal		Other		Total				GR		Fed		Other		Total	
PS		0		0		0		0		PS		0		0		0		0	
EE		0		0		0		0		EE		0		0		0		0	
PSD		0		4,000,000		0		4,000,000		PSD		0		4,000,000		0		4,000,000	
TRF		0		0		0		0		TRF		0		0		0		0	
Total		0		4,000,000		0		4,000,000		Total		0		4,000,000		0		4,000,000	
FTE		0.00		0.00		0.00		0.00		FTE		0.00		0.00		0.00		0.00	
Est. Fringe		0		0		0		0		Est. Fringe		0		0		0		0	
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.										Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.									
2. CORE DESCRIPTION																			
For the planning, design, maintenance, or construction of an emergency medical services helipad and ambulance base for Phelps Health Hospital, provided that local match be provided in order to be eligible for state funds.																			
This includes a correction to the original House Bill language, which only allowed for the construction of a helipad.																			

ARPA CORE DECISION ITEM

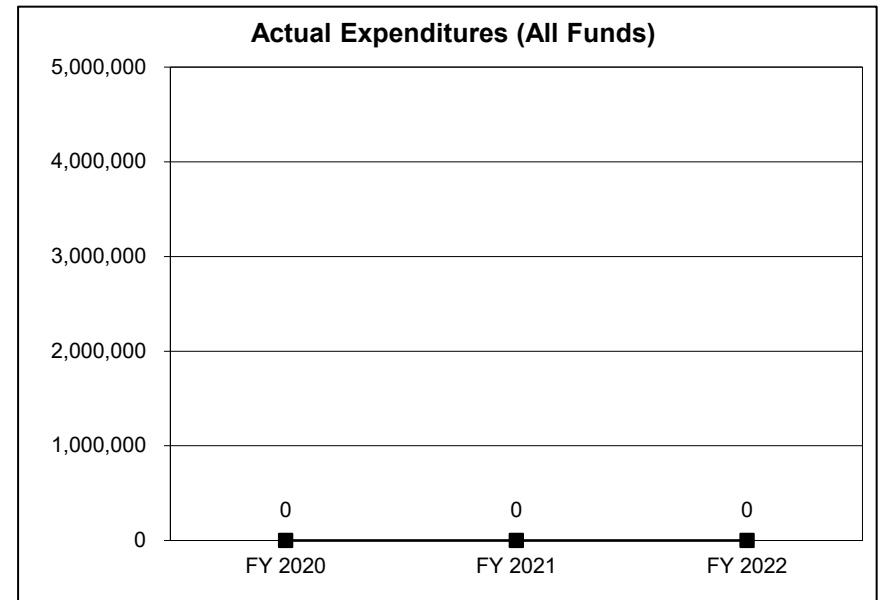
American Rescue Plan Act	Budget Unit	<u>A0362C</u>
State Services		
DHSS - Phelps Health Hospital Emergency Medical Services	HB Section	<u>20.212</u>

3. PROGRAM LISTING (list programs included in this core funding)

Phelps County EMS.

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	4,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	4,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

PROGRAM DESCRIPTION

American Rescue Plan Act						HB Section(s): <u>20.212</u>			
State Services									
DHSS - Phelps Health Hospital Emergency Medical Services									
	Phelps County EMS								TOTAL
GR	0								0
FEDERAL	4,000,000								4,000,000
OTHER	0								0
TOTAL	4,000,000								4,000,000

1a. What strategic priority does this program address?

1b. What does this program do?
 This program provides funding for the planning, design, maintenance, and construction of an emergency medical services helipad and ambulance base for Phelps Health. Local match is required.

This project was appropriated for a specific purpose, as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.
 Completion of the project and disbursement by December 31, 2026, as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.
 Completion of the project meets all planned specifications.

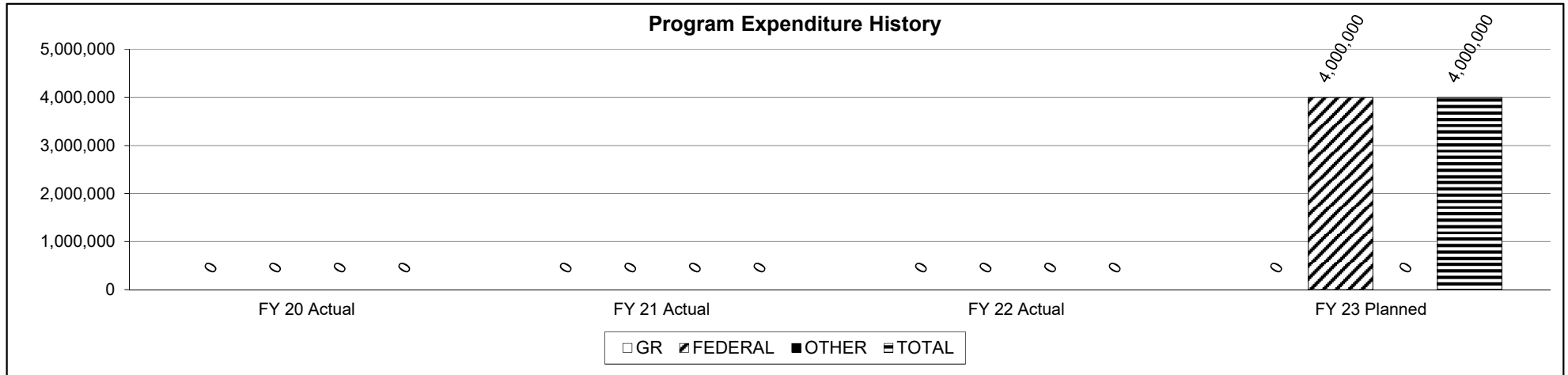
2c. Provide a measure(s) of the program's impact.
 Improvement of healthcare services.

2d. Provide a measure(s) of the program's efficiency.
 Project is completed within budget.

PROGRAM DESCRIPTION

American Rescue Plan Act	HB Section(s): <u>20.212</u>
State Services	
DHSS - Phelps Health Hospital Emergency Medical Services	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

Not applicable.

7. Is this a federally mandated program? If yes, please explain.

Not applicable.

ARPA CORE DECISION ITEM

American Rescue Plan Act	Budget Unit	A0363C
Public Health/Negative Economic Impact		
DHSS - Jordan Valley Early Childcare Fusion	HB Section	20.213

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	5,000,000	0	5,000,000	PSD	0	5,000,000	0	5,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	5,000,000	0	5,000,000	Total	0	5,000,000	0	5,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

For the purpose of an early childcare fusion between the Jordan Valley Community Health Center located in Lebanon, Missouri, and the Lebanon School District, provided that local match be provided in order to be eligible for state funds. The new facility will include a comprehensive women and children's health center, including physical therapy, occupational therapy, and an innovative Greater Ozarks Centers for Advanced Professional Studies (GOCAPS) learning center for high school workplace experiences. The project will enhance access to education for children at an earlier age and provide necessary job training and skills as teens get ready to graduate high school.

ARPA CORE DECISION ITEM

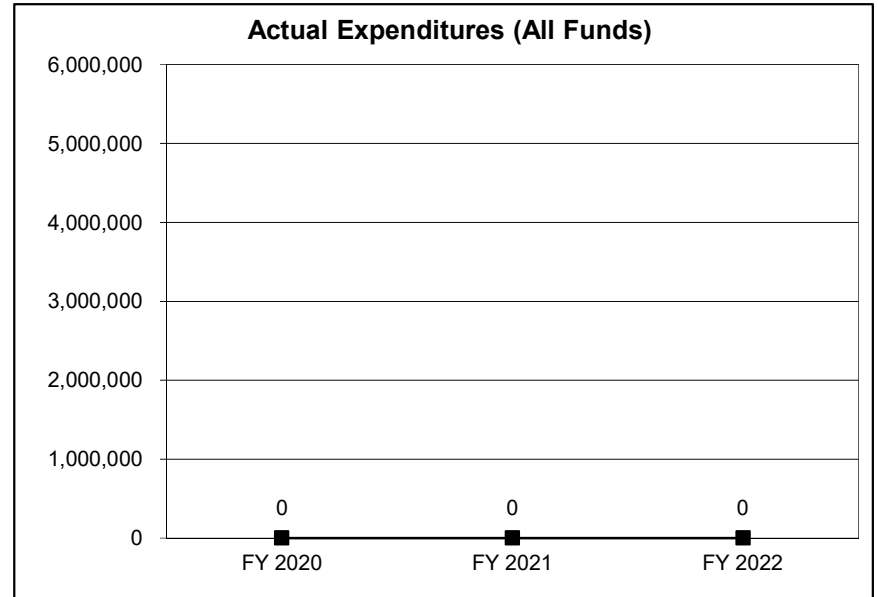
American Rescue Plan Act	Budget Unit	<u>A0363C</u>
Public Health/Negative Economic Impact		
DHSS - Jordan Valley Early Childcare Fusion	HB Section	<u>20.213</u>

3. PROGRAM LISTING (list programs included in this core funding)

Jordan Valley Childcare Fusion.

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	5,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	5,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

PROGRAM DESCRIPTION

American Rescue Plan Act					HB Section(s): <u>20.213</u>				
Public Health / Negative Economic Impact									
DHSS - Jordan Valley Early Childcare Fusion									
	Jordan Valley Early Childcare Fusion								TOTAL
GR	0								0
FEDERAL	5,000,000								5,000,000
OTHER	0								0
TOTAL	5,000,000								5,000,000

1a. What strategic priority does this program address?

Provision of government services.

1b. What does this program do?

This program funds an early childcare fusion between the Jordan Valley Community Health Center located in Lebanon, Missouri, and the Lebanon School District. Local match is required.

This project was appropriated for a specific purpose, as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.

Completion of the project and disbursement by December 31, 2026, as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.

Completion of the project meets all planned specifications.

2c. Provide a measure(s) of the program's impact.

Improvement of government services.

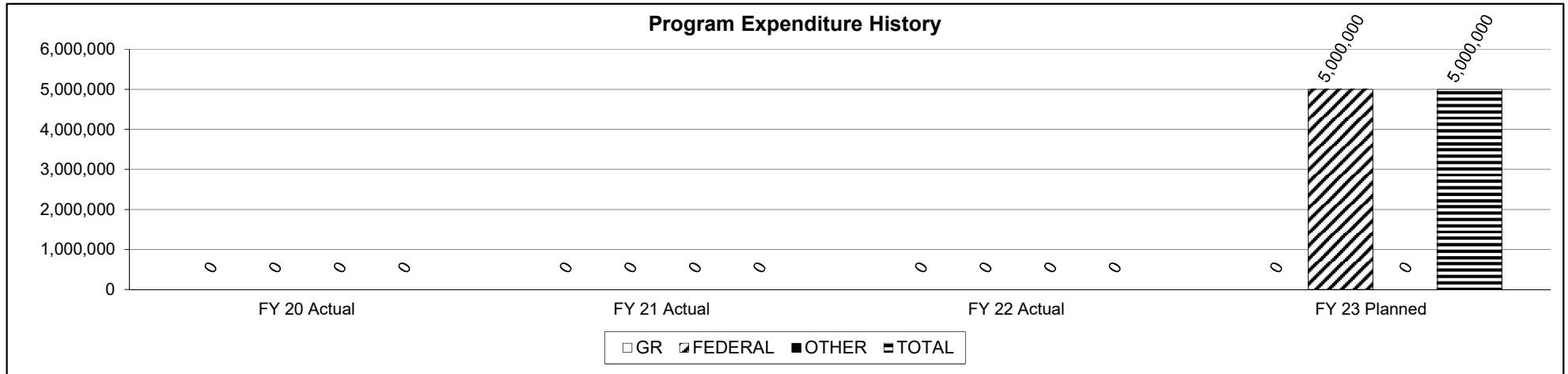
2d. Provide a measure(s) of the program's efficiency.

Project is completed within budget.

PROGRAM DESCRIPTION

American Rescue Plan Act	HB Section(s): <u>20.213</u>
Public Health / Negative Economic Impact	
DHSS - Jordan Valley Early Childcare Fusion	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

Not applicable.

7. Is this a federally mandated program? If yes, please explain.

Not applicable.

ARPA CORE DECISION ITEM

American Rescue Plan Act	Budget Unit	A0364C
State Services		
DHSS - Texas County Surgical Center	HB Section	20.214

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	1,000,000	0	1,000,000	PSD	0	1,000,000	0	1,000,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	1,000,000	0	1,000,000	Total	0	1,000,000	0	1,000,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0	Est. Fringe	0	0	0	0
Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.					Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.				

2. CORE DESCRIPTION

For completion of a new surgical center at Texas County Memorial Hospital (TCMH), provided that local match be provided in order to be eligible for state funds. TCMH will use these funds to replace an outdated over forty year-old surgery area at the hospital. This facility currently performs over 1,400 surgical procedures a year.

ARPA CORE DECISION ITEM

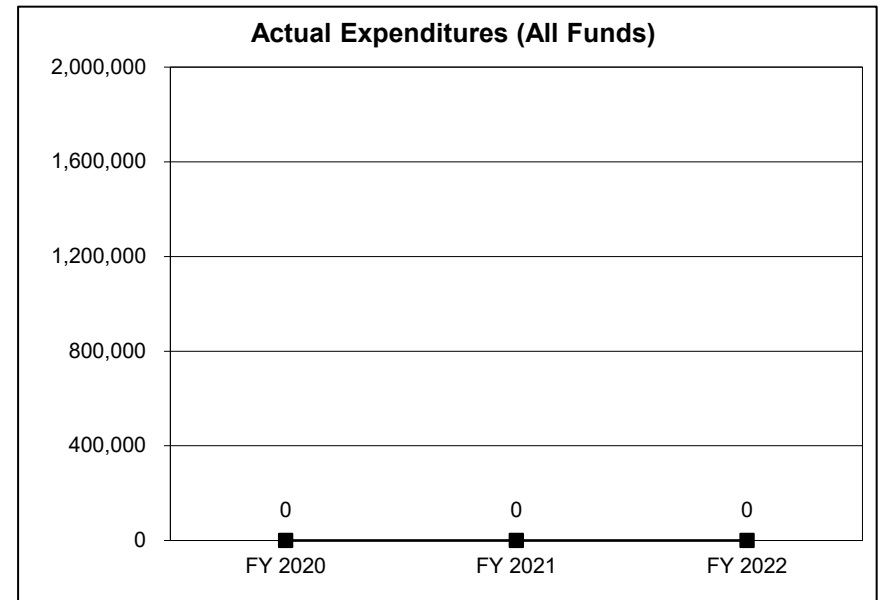
American Rescue Plan Act	Budget Unit	<u>A0364C</u>
State Services		
DHSS - Texas County Surgical Center	HB Section	<u>20.214</u>

3. PROGRAM LISTING (list programs included in this core funding)

Texas County Surgical Center.

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	1,000,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	1,000,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

PROGRAM DESCRIPTION

American Rescue Plan Act						HB Section(s): <u>20.214</u>			
State Services									
DHSS - Texas County Surgical Center									
	Texas County Surgical Center								TOTAL
GR	0								0
FEDERAL	1,000,000								1,000,000
OTHER	0								0
TOTAL	1,000,000								1,000,000

1a. What strategic priority does this program address?
 Provision of government services.

1b. What does this program do?
 This project funds the completion of a new surgical center at Texas County Memorial Hospital. Local match is required.

This project was appropriated for a specific purpose, as authorized under the provisions of House Bill 3020, an Act of the 101st General Assembly, Second Regular Session.

2a. Provide an activity measure(s) for the program.
 Completion of the project and disbursement by December 31, 2026, as required per federal grant guidelines.

2b. Provide a measure(s) of the program's quality.
 Completion of the project meets all planned specifications.

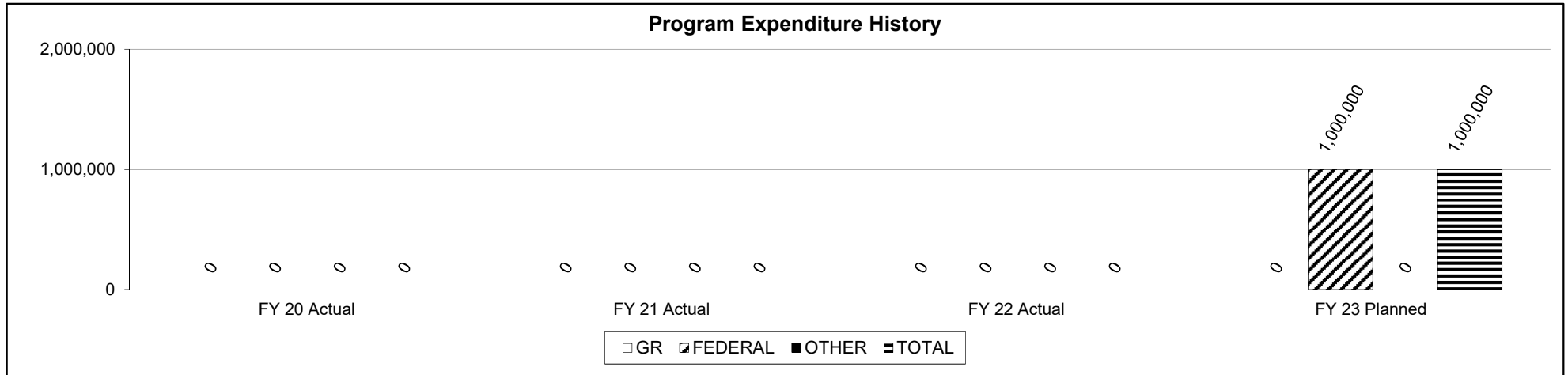
2c. Provide a measure(s) of the program's impact.
 Improvement of healthcare services.

2d. Provide a measure(s) of the program's efficiency.
 Project is completed within budget.

PROGRAM DESCRIPTION

American Rescue Plan Act	HB Section(s): 20.214
State Services	
DHSS - Texas County Surgical Center	

3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

Not applicable.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

Not applicable.

7. Is this a federally mandated program? If yes, please explain.

Not applicable.

ARPA CORE DECISION ITEM

American Rescue Plan Act	Budget Unit	<u>A0500C</u>
State Services		
DHSS - One Health Laboratory Campus	HB Section	<u>20.610</u>

1. CORE FINANCIAL SUMMARY

FY 2024 Budget Request					FY 2024 Governor's Recommendation				
	GR	Federal	Other	Total		GR	Fed	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	78,626,000	0	78,626,000	PSD	0	78,626,000	0	78,626,000
TRF	0	0	0	0	TRF	0	0	0	0
Total	0	78,626,000	0	78,626,000	Total	0	78,626,000	0	78,626,000
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>Est. Fringe</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>					<i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i>				

2. CORE DESCRIPTION

The Department of Health and Senior Services (DHSS) State Public Health Laboratory (SPHL), Department of Agriculture (MDA) Animal Health Laboratory-Jefferson City, and Department of Natural Resources (DNR) Environmental Quality Laboratory are all experiencing laboratory building issues. The Missouri Department of Conservation (MDC) currently lacks centralized laboratory facilities to address evolving diseases and contaminants affecting Missouri wildlife. These issues are causing continued expenditures for building repair and/or inability to provide appropriate state laboratory services and anticipated new services. The MDA lab currently occupies borrowed space within the SPHL facility. The DNR lab currently occupies a building that has been in operation since 1991. All three laboratories and the MDC require additional space for continued operation and to meet trends in increased and specialty testing demands. Space issues for the SPHL and MDA lab were identified by a contracted consultant study in 2020. Industry standards indicate the maintenance and repair for the thirty year old DNR laboratory will reach over \$8 million within the next ten years. Funding is needed to construct new laboratory facilities to co-locate the four state agencies' laboratories together on one campus anchored by the existing SPHL building on the Missouri State Penitentiary redevelopment property. With this plan, the MDA, DNR, and MDC labs will operate in newly constructed laboratory facilities and the SPHL will expand into space vacated by MDA as well as areas in newly constructed space and shared areas. This will create a multi-agency "One Health" Laboratory Campus to provide one approach to human, animal, and environmental laboratory testing in Missouri. The benefits of these laboratories co-existing on a "One Health" campus include sharing information/knowledge regarding overlaps in testing and pertinent health/environmental discoveries, sharing technology/equipment/expertise/space where possible, and sharing access to general laboratory supplies and similar laboratory support services. The Missouri State Highway Patrol Crime Laboratory has subsequently joined the multi-agency laboratory campus effort with the construction of a new Crime Laboratory on the "One Health" Laboratory campus in a joint HB20 project (Section 20.135, \$104,662,200).

ARPA CORE DECISION ITEM

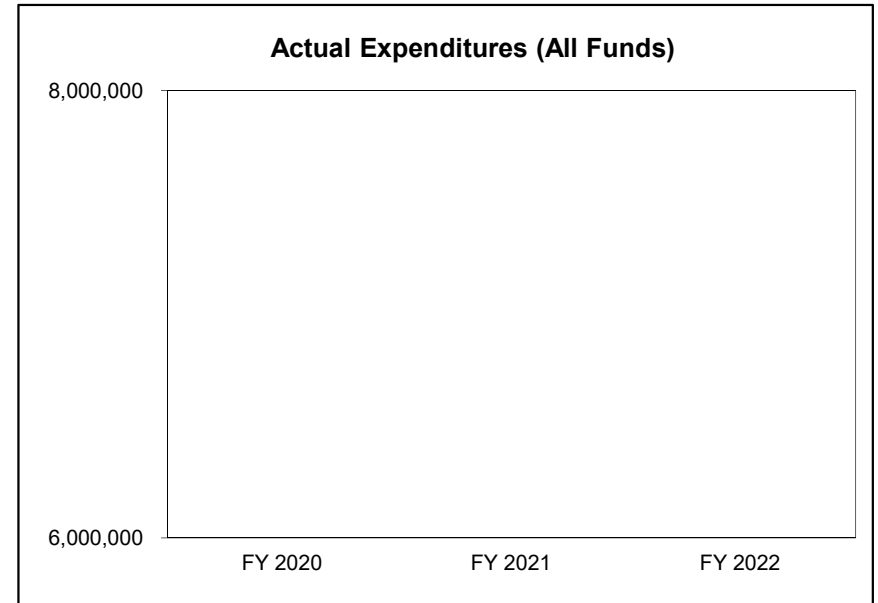
American Rescue Plan Act	Budget Unit	<u>A0500C</u>
State Services		
DHSS - One Health Laboratory Campus	HB Section	<u>20.610</u>

3. PROGRAM LISTING (list programs included in this core funding)

One Health Laboratory Campus

4. FINANCIAL HISTORY

	FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Current Yr.
Appropriation (All Funds)	0	0	0	78,626,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Budget Authority (All Funds)	0	0	0	78,626,000
Actual Expenditures (All Funds)	0	0	0	N/A
Unexpended (All Funds)	0	0	0	N/A
Unexpended, by Fund:				
General Revenue	0	0	0	N/A
Federal	0	0	0	N/A
Other	0	0	0	N/A



Reverted includes the Governor's standard three percent reserve (when applicable).

Restricted includes any Governor's expenditure restrictions which remained at the end of the fiscal year (when applicable).

PROGRAM DESCRIPTION

American Rescue Plan Act

HB Section(s): 20.610

State Services

DHSS - One Health Laboratory Campus

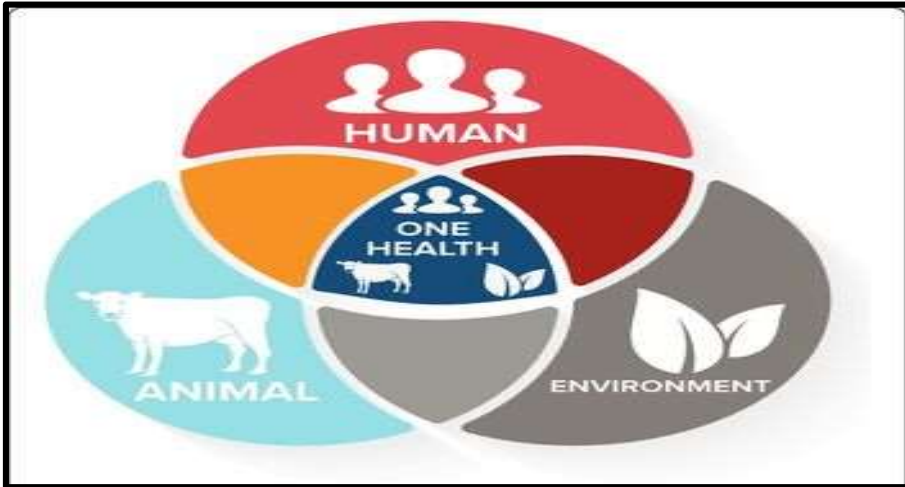
	SPHL								TOTAL
GR	0								0
FEDERAL	78,626,000								78,626,000
OTHER	0								0
TOTAL	78,626,000								78,626,000

1a. What strategic priority does this program address?

Public Health System Building.

1b. What does this program do?

For the design and construction of a multi-agency One Health Laboratory Campus, including new/additional building space, laboratory space, fixtures, equipment, systems furniture, and parking infrastructure for DHSS, MDA, DNR, and MDC. Total appropriation in HB 20.610 is \$78,626,000. This transformative investment in Missouri state agency laboratory infrastructure is a “One Health” approach to disease and environmental testing in Missouri and would create a unique campus of laboratory science functioning together in state-of-the-art facilities linked together to deliver quality, comprehensive and rapid laboratory services for current and future health/environmental threats to Missourians. The Missouri State Highway Patrol Crime Laboratory has subsequently joined the multi-agency laboratory campus effort with the construction of a new Crime Laboratory on the "One Health" Laboratory campus in a joint HB20 project (Section 20.135, \$104,662,200).



One Health: Preventing and combating pandemics
worldwide
<https://www.giz.de/en/worldwide/95590.html>

PROGRAM DESCRIPTION

American Rescue Plan Act

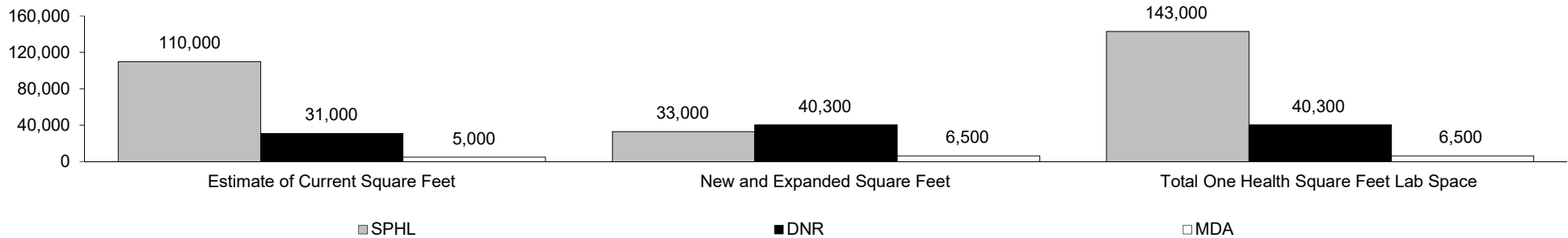
HB Section(s): 20.610

State Services

DHSS - One Health Laboratory Campus

2a. Provide an activity measure(s) for the program.

Expanded One Health Laboratory Space



2b. Provide a measure(s) of the program's quality.

Ability to Respond to an Emerging Disease/Outbreak Requiring BSL3 Containment and Impacting Missouri's \$4.5 Billion Livestock Industry



This space will allow the Animal Health Lab to respond to potential future threats such as Foot and Mouth Disease, Avian Influenza, and African Swine Fever.

2c. Provide a measure(s) of the program's impact.

Total Samples Tested and Results Reported Annually		
Laboratory	Samples Tested	Results Reported
SPHL	270,000	7,000,000
DNR	20,000	370,000
MDA	43,400	46,300

PROGRAM DESCRIPTION

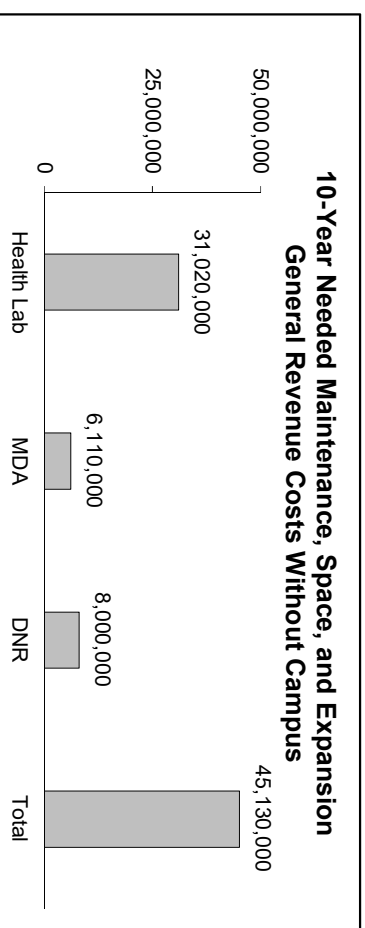
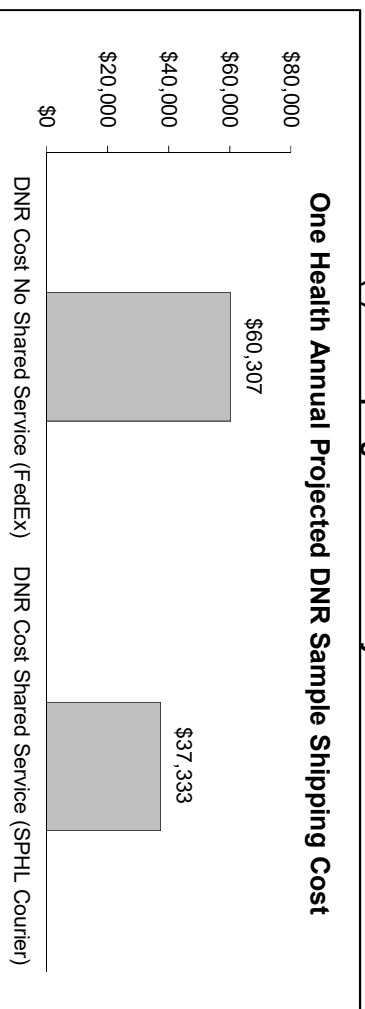
American Rescue Plan Act _____

State Services _____

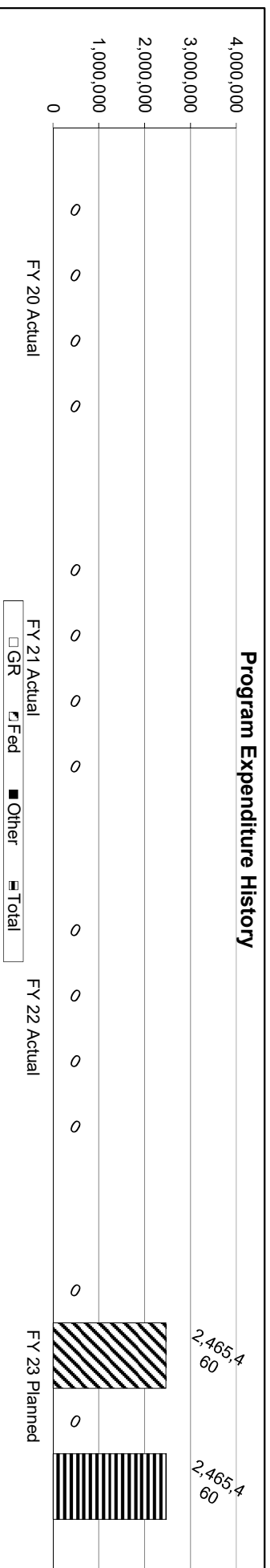
DHSS - One Health Laboratory Campus _____

HB Section(s): 20.610

2d. Provide a measure(s) of the program's efficiency.



3. Provide actual expenditures for the prior three fiscal years and planned expenditures for the current fiscal year. (Note: Amounts do not include fringe benefit costs.)



4. What are the sources of the "Other " funds?

None.

5. What is the authorization for this program, i.e., federal or state statute, etc.? (Include the federal program number, if applicable.)

American Rescue Plan Act of 2021, Section 9901, established the State and Local Fiscal Recovery Fund.

6. Are there federal matching requirements? If yes, please explain.

No.

7. Is this a federally mandated program? If yes, please explain.

No.

SUPPLEMENTAL NEW DECISION ITEM

Department of Health And Senior Services					House Bill Section <u>10.830</u>				
Division of Senior and Disability Services									
Older Americans Act Federal Authority DI#2580001					Original FY 2023 House Bill Section, if applicable <u>10.830</u>				
1. AMOUNT OF REQUEST									
FY 2024 Supplemental Budget Request					FY 2024 Supplemental Governor's Recommendation				
	GR	Federal	Other	Total		GR	Federal	Other	Total
PS	0	0	0	0	PS	0	0	0	0
EE	0	0	0	0	EE	0	0	0	0
PSD	0	3,600,000	0	3,600,000	PSD	0	0	0	0
TRF	0	0	0	0	TRF	0	0	0	0
Total	<u>0</u>	<u>3,600,000</u>	<u>0</u>	<u>3,600,000</u>	Total	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
FTE	0.00	0.00	0.00	0.00	FTE	0.00	0.00	0.00	0.00
POSITIONS	0	0	0	0	POSITIONS	0	0	0	0
NUMBER OF MONTHS POSITIONS ARE NEEDED: _____					NUMBER OF MONTHS POSITIONS ARE NEEDED: _____				
<i>Est. Fringe</i>	0	0	0	0	<i>Est. Fringe</i>	0	0	0	0
<div style="border: 1px solid black; padding: 5px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div>					<div style="border: 1px solid black; padding: 5px;"> <i>Note: Fringes budgeted in House Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.</i> </div>				
Federal Funds: DHSS- Federal Authority (0143).									
2. WHY IS THIS SUPPLEMENTAL FUNDING NEEDED? INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.									
Missouri's ten Area Agencies on Aging (AAAs) have been awarded COVID-19 funding since state fiscal year 2020. This influx in federal funding has allowed AAAs to meet more needs of older adults across the state, but has caused an increased carryover of their base Older Americans Act (OAA) federal funding. As the AAAs continue to spend down their individual ARPA awards while utilizing their base OAA funding, the AAAs will increase their total use of federal funds for home delivered and congregate meals, transportation services, and other in-home services for older adults.									

SUPPLEMENTAL NEW DECISION ITEM

Department of Health And Senior Services				House Bill Section		10.830		
Division of Senior and Disability Services								
Older Americans Act Federal Authority		DI#2580001		Original FY 2023 House Bill Section, if applicable		10.830		
3. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If based on new legislation, does request tie to TAFP fiscal note? If not, explain why.								
Federal expenditures across all funding sources awarded by the Division of Senior and Disability Services (DSDS) have increased annually by an average of 9.55 percent since state fiscal year 2019. This NDI supports an increase to the AAA Services core federal funding in the amount of \$3,600,000 to fully utilize OAA federal funds due to a carryover of these funds because of the influx of ARPA and other related COVID funding since 2020.								
4. BREAK DOWN THE REQUEST BY BUDGET OBJECT CLASS, JOB CLASS, AND FUND SOURCE.								
Budget Object Class/Job Class	Dept Req GR DOLLARS	Dept Req GR FTE	Dept Req FED DOLLARS	Dept Req FED FTE	Dept Req OTHER DOLLARS	Dept Req OTHER FTE	Dept Req TOTAL DOLLARS	Dept Req TOTAL FTE
Program Distributions (800)	0		3,600,000		0		3,600,000	
Total PSD	0		3,600,000		0		3,600,000	
Grand Total	0	0.00	3,600,000	0.00	0	0.00	3,600,000	0.00